

**STATE OF NEW MEXICO
SENATE**

**FORTY-SEVENTH LEGISLATURE
FIRST SESSION, 2007**

Madam President:

March 9, 2007

Your **CONFERENCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5, 6 AND 9, as amended**

has had it under consideration and reports same with the following recommendations:

1. The following senate finance committee amendments be **APPROVED**:

Nos. 1, 3 and 4.

2. Senate Finance Committee Amendment No. 2 be **DISAPPROVED**:

and that the bill be amended further as follows:

3. On page 3, line 7 through page 259, line 18, strike Sections 3 through 10 and insert in lieu thereof the following sections:

“Section 3. **GENERAL PROVISIONS.**--

A. Amounts set out under column headings are expressed in thousands of dollars.

B. Amounts set out under column headings are appropriated from the source indicated by the column heading. All amounts set out under the column heading “Internal Service Funds/Interagency Transfers” are intergovernmental transfers and do not represent a portion of total state government appropriations. All information designated as “Total” or “Subtotal” is provided for information and amounts are not appropriations.

C. Amounts set out in Section 4 of the General Appropriation Act of 2007, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2008 for the objects expressed.

D. Unexpended balances in agency accounts remaining at the end of fiscal year 2007 shall revert to the general fund by October 1, 2007, unless otherwise indicated in the General Appropriation Act

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of 2007 or otherwise provided by law.

E. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation Act of 2007 or otherwise provided by law.

F. The state budget division shall monitor revenue received by agencies from sources other than the general fund and shall reduce the operating budget of any agency whose revenue from such sources is not meeting projections. The state budget division shall notify the legislative finance committee of any operating budget reduced pursuant to this subsection.

G. Except as otherwise specifically stated in the General Appropriation Act of 2007, appropriations are made in that act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2008. If any other act of the first session of the forty-eighth legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2007 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration shall regularly consult with the legislative finance committee staff to compare fiscal year 2008 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, the department of finance and administration shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts, non-general fund grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds specifically appropriated amounts may request budget increases from the state budget division. If approved by the state budget division, such money is appropriated.

J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2008 and not specifically appropriated shall be subject to future appropriation by the legislature, provided, however, that an agency may request a budget increase during fiscal year 2008 from the state budget division if the agency submits documentation to the state budget division and to the legislative finance

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committee showing that all of the following five requirements have been met:

(1) the requested budget increase is for federal funds the amount of which could not have been reasonably anticipated or known during the first session of the forty-eighth legislature and, therefore, could not have been requested by the agency or appropriated by the legislature;

(2) the federal law authorizing the disbursement of the federal funds to the state requires the funds to be expended for specific programs or specific governmental functions without leaving a policy choice to the state of how the funds are to be expended;

(3) the state has no discretion as to the programs or governmental functions for which the federal funds will be expended;

(4) the executive branch has had no input into the selection of the programs or governmental functions for which the federal funds are required to be expended; and

(5) due to the emergency nature of the purpose of the federal funds or the likelihood that the federal funds will be unavailable in the future, the funds need to be budgeted and expended before the second session of the forty-eighth legislature.

K. For fiscal year 2008, the number of permanent and term full-time-equivalent positions specified for each agency shows the maximum number of employees intended by the legislature for that agency, unless another provision of the General Appropriation Act of 2007 or another act of the first session of the forty-eighth legislature provides for additional employees.

L. Except for gasoline credit cards used solely for operation of official vehicles, telephone credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2007 may be expended for payment of agency-issued credit card invoices.

M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2007 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service gasoline provided that a state agency head may provide exceptions from the requirement to accommodate disabled persons or for other reasons the public interest may require.

N. For the purpose of administering the General Appropriation Act of 2007 and approving operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of

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finance and administration.					
Section 4. FISCAL YEAR 2008 APPROPRIATIONS.--					
A. LEGISLATIVE					
LEGISLATIVE FINANCE COMMITTEE:					
Appropriations:					
(a) Contractual services	100.0				100.0
The general fund appropriation to the legislative finance committee in the contractual services category includes one hundred thousand dollars (\$100,000) for technical expertise on tax policy and public finance, including bond financing, energy markets, real estate finance, and other specialized fields, to maintain quality of technical, economic and financial support on issues important to the legislature.					
Subtotal	[100.0]				100.0
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative building services:					
Appropriations:					
(a) Personal services and employee benefits	2,658.1				2,658.1
(b) Contractual services	165.0				165.0
(c) Other	986.7				986.7
Authorized FTE: 52.00 Permanent; 4.00 Temporary					
(2) Energy council dues:					
Appropriations:	32.0				32.0
Subtotal	[3,841.8]				3,841.8
TOTAL LEGISLATIVE	3,941.8				3,941.8

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library program is to provide and produce legal information for the judicial, legislative and executive branches of state government, the legal community and the public at large so they may have equal access to the law, effectively address the courts, make laws and write

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regulations, better understand the legal system and conduct their affairs in accordance with the principles of law.					
Appropriations:					
(a) Personal services and employee benefits	671.6				671.6
(b) Contractual services	364.3		1.4		365.7
(c) Other	719.8				719.8
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Output: Percent of updated titles					80%
(b) Output: Number of research requests					6,600
Subtotal	[1,755.7]		[1.4]		1,757.1
NEW MEXICO COMPILATION COMMISSION:					
The purpose of the New Mexico compilation commission program is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature; (2) opinions of the supreme court and court of appeals; (3) rules approved by the supreme court; (4) attorney general opinions; and (5) other state and federal rules and opinions and ensure the accuracy and reliability of its publications.					
Appropriations:					
(a) Personal services and employee benefits	127.7		208.6		336.3
(b) Contractual services			1,058.4		1,058.4
(c) Other			171.9		171.9
Authorized FTE: 5.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Amount of revenue collected, in thousands					\$1,291.3
Subtotal	[127.7]		[1,438.9]		1,566.6
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					

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judicial process.					
Appropriations:					
(a) Personal services and employee benefits	587.7				587.7
(b) Contractual services	54.8				54.8
(c) Other	136.8				136.8
Authorized FTE: 7.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Efficiency: Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days					2
(b) Output: Time for release of annual report to the public, from the end of the fiscal year, in months					2
(c) Efficiency: For cases in which formal charges are filed, average time for formal hearings to be reached, in meeting cycles					3
Subtotal	[779.3]				779.3
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	4,745.4				4,745.4
(b) Contractual services	129.8				129.8
(c) Other	418.0	1.0			419.0
Authorized FTE: 59.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%

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Subtotal	[5,293.2]	[1.0]			5,294.2
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,566.5				2,566.5
(b) Contractual services	48.4				48.4
(c) Other	209.2				209.2
Authorized FTE: 32.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[2,824.1]				2,824.1
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	2,699.5			31.7	2,731.2
(b) Contractual services	672.8		114.0	455.0	1,241.8
(c) Other	4,489.6	525.0	6.0	53.2	5,073.8
(d) Other financing uses	950.0				950.0
Authorized FTE: 36.80 Permanent; 2.80 Term					
The general fund appropriation to the administrative support program of the administrative office of the courts in the personal services and employee benefits category includes forty-eight thousand dollars					

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(\$48,000) for an administrative assistant.

Any unexpended balances in the judicial performance evaluation commission remaining at the end of fiscal year 2008 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Percent of jury summons successfully executed	92%
(b) Output:	Average cost per juror	\$42

(2) Statewide judiciary automation:

The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:

(a) Personal services and employee benefits	2,425.1	1,703.6	4,128.7	
(b) Contractual services	9.0	776.4	785.4	
(c) Other	464.9	786.9	2,006.5	3,258.3

Authorized FTE: 41.50 Permanent; 9.00 Term

The general fund appropriation to the statewide judiciary automation program of the administrative office of the courts in the personal services and employee benefits category includes ninety-two thousand eight hundred dollars (\$92,800) for two permanent full-time-equivalent telecommunication engineers.

Performance measures:

(a) Quality:	Percent of accurate driving-while-intoxicated court reports	98%
(b) Quality:	Average time to respond to automation calls for assistance, in minutes	25

(3) Magistrate court:

The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

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(a) Personal services and employee benefits	15,548.5	300.0	1,885.8		17,734.3
(b) Contractual services	224.8	166.7	251.1		642.6
(c) Other	5,736.3	450.0	548.1		6,734.4

Authorized FTE: 279.50 Permanent; 56.50 Term

The general fund appropriation to the magistrate court program of the administrative office of the courts in the personal services and employee benefits category includes forty thousand dollars (\$40,000) for a magistrate clerk in Santa Fe county.

Performance measures:

(a) Outcome:	Bench warrant revenue collected annually, in millions	\$2.4
(b) Explanatory:	Percent of cases disposed as a percent of cases filed	95%
(c) Efficiency:	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis	100%

(4) Special court services:

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families, to provide judges pro tempore and to adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.

Appropriations:

(a) Personal services and employee benefits	59.9		59.9
(b) Contractual services	5,876.1	350.0	6,226.1
(c) Other	12.0		12.0
(d) Other financing uses	1,407.6		1,407.6

Authorized FTE: 1.00 Permanent

Performance measures:

(a) Output:	Number of required events attended by attorneys in abuse and neglect cases	8,000
(b) Output:	Number of monthly supervised child visitations conducted	500
(c) Output:	Number of cases to which court-appointed special advocate	

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volunteers are assigned					1,600
Subtotal	[40,576.1]	[2,228.6]	[7,641.5]	[539.9]	50,986.1
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission program is to retain custody and control of the supreme court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.					
Appropriations:					
(a) Personal services and employee benefits	599.6				599.6
(b) Contractual services	6.7				6.7
(c) Other	127.3				127.3
Authorized FTE: 15.25 Permanent					
Performance measures:					
(a) Quality: Accuracy of fixed-assets inventory records					100%
Subtotal	[733.6]				733.6
DISTRICT COURTS:					
(1) First judicial district:					
The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,263.1	222.5	255.9		5,741.5
(b) Contractual services	689.0	33.1	102.0		824.1
(c) Other	171.4	175.6	60.2		407.2
Authorized FTE: 84.00 Permanent; 7.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%

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(b) Quality: Recidivism of adult drug-court graduates					9.3%
(c) Quality: Recidivism of juvenile drug-court graduates					20%
(d) Output: Number of adult drug-court graduates					16
(e) Output: Number of juvenile drug-court graduates					17
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, juvenile drug court					50%
(h) Explanatory: Graduation rate, adult drug court					45%

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	18,660.9	695.2	1,313.6	20,669.7
(b) Contractual services	469.0		27.2	496.2
(c) Other	875.7	184.6	99.4	1,159.7

Authorized FTE: 315.50 Permanent; 28.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
(b) Quality: Recidivism of adult drug-court graduates	10%
(c) Quality: Recidivism of juvenile drug-court graduates	10%
(d) Output: Number of adult drug-court graduates	185
(e) Output: Number of juvenile drug-court graduates	17
(f) Output: Number of days to process juror payment vouchers	14
(g) Explanatory: Graduation rate, adult drug court	55%
(h) Explanatory: Graduation rate, juvenile drug court	60%

(3) Third judicial district:

The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to

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provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	5,100.8		372.8		5,473.6
(b) Contractual services	799.0	97.6	122.1		1,018.7
(c) Other	343.9	42.2	94.0		480.1

Authorized FTE: 79.60 Permanent; 4.30 Term; .50 Temporary

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	90%
(b) Quality: Recidivism of adult drug-court graduates	15%
(c) Output: Number of adult drug-court graduates	25
(d) Output: Number of juvenile drug-court graduates	20
(e) Explanatory: Graduation rate, adult drug court	65%
(f) Explanatory: Graduation rate, juvenile drug court	70%

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,466.7				1,466.7
(b) Contractual services	211.4	7.0	14.9		233.3
(c) Other	144.9	20.0			164.9

Authorized FTE: 23.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	90%
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(b) Output: Number of days to process juror payment vouchers					12
(c) Explanatory: Graduation rate, juvenile drug court					60%
(d) Quality: Recidivism of juvenile drug-court graduates					20%
(e) Output: Number of juvenile drug-court graduates					9
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,008.8		47.7		5,056.5
(b) Contractual services	357.1	70.0	244.7		671.8
(c) Other	357.9	45.0	2.6		405.5
Authorized FTE: 79.00 Permanent; 1.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					10
(c) Explanatory: Graduation rate, family drug court					80%
(d) Quality: Recidivism of family drug-court graduates					15%
(e) Output: Number of family drug-court graduates					6
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,871.4				1,871.4

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(b) Contractual services	593.4	35.9	84.2		713.5
(c) Other	192.0				192.0
Authorized FTE: 29.50 Permanent; .50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					13%
(c) Output: Number of juvenile drug-court graduates					4
(d) Output: Number of days to process juror payment vouchers					12
(e) Explanatory: Graduation rate, juvenile drug court					70%
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,677.0		258.9		1,935.9
(b) Contractual services	211.5	28.0	49.8		289.3
(c) Other	145.3		59.6		204.9
Authorized FTE: 28.00 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					10
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Appropriations:					
(a) Personal services and employee benefits	1,590.5				1,590.5
(b) Contractual services	740.9	45.0	75.6		861.5
(c) Other	127.7	28.0			155.7
Authorized FTE: 25.30 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					18
(e) Output: Number of juvenile drug-court graduates					8
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, juvenile drug court					70%
(h) Explanatory: Graduation rate, adult drug court					75%
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,874.5		320.2		3,194.7
(b) Contractual services	108.0	16.1	92.6		216.7
(c) Other	225.4	56.5	52.8		334.7
Authorized FTE: 43.80 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					14

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(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	627.3				627.3
(b) Contractual services	16.0	13.9			29.9
(c) Other	57.0	3.2			60.2
(d) Other financing uses	15.0				15.0
Authorized FTE: 10.10 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					14
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	4,522.3		349.4		4,871.7
(b) Contractual services	247.0	75.9	126.7		449.6
(c) Other	470.4	46.2	1.9		518.5
Authorized FTE: 74.00 Permanent; 8.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Quality: Recidivism of juvenile drug-court graduates					15%
(d) Output: Number of adult drug-court graduates					30
(e) Output: Number of juvenile drug-court graduates					16
(f) Output: Number of days to process juror payment vouchers					10
(g) Explanatory: Graduation rate, juvenile drug court					70%
(h) Explanatory: Graduation rate, adult drug court					70%

(12) Twelfth judicial district:

The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	2,297.2				2,297.2
(b) Contractual services	492.8	30.0	86.1		608.9
(c) Other	160.6	20.0			180.6

Authorized FTE: 37.00 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court participants					15%
(c) Output: Number of juvenile drug-court graduates					14
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					70%

(13) Thirteenth judicial district:

The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	4,650.7				4,650.7
(b) Contractual services	646.4	93.0	204.1		943.5
(c) Other	441.2	4.0	75.3		520.5
Authorized FTE: 68.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					15%
(c) Output: Number of juvenile drug-court graduates					44
(d) Output: Number of days to process juror payment vouchers					10
(e) Explanatory: Graduation rate, juvenile drug court					70%
Subtotal	[64,921.1]	[2,088.5]	[4,594.3]		71,603.9
BERNALILLO COUNTY METROPOLITAN COURT:					
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	16,319.3	1,774.0	26.6	497.0	18,616.9
(b) Contractual services	2,644.1	491.6		245.8	3,381.5
(c) Other	2,771.9	488.2		23.2	3,283.3
(d) Other financing uses	53.4				53.4
Authorized FTE: 288.00 Permanent; 53.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$12.3
(c) Quality: Recidivism of DWI/drug-court graduates					6%
(d) Output: Number of DWI/drug-court graduates					240

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Explanatory: Graduation rate of drug-court participants					70%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					90%
Subtotal	[21,788.7]	[2,753.8]	[26.6]	[766.0]	25,335.1
DISTRICT ATTORNEYS:					
(1) First judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.					
Appropriations:					
(a) Personal services and employee benefits	3,943.5		163.4	208.1	4,315.0
(b) Contractual services	59.9				59.9
(c) Other	475.7				475.7
Authorized FTE: 68.00 Permanent; 5.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average time from filing of petition to final disposition, in months					2
(c) Efficiency: Average attorney caseload					150
(d) Output: Number of cases prosecuted					2,800
(e) Output: Number of cases referred for screening					4,400
(2) Second judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	14,415.6	46.0	833.1	146.5	15,441.2
(b) Contractual services	221.8		9.5		231.3
(c) Other	775.7		76.9		852.6
Authorized FTE: 268.00 Permanent; 13.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<3%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				9
(c) Efficiency:	Average attorney caseload				550
(d) Output:	Number of cases prosecuted				25,000
(e) Output:	Number of cases referred for screening				43,000
(f) Efficiency:	Average number of cases per attorney				250

(3) Third judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:

(a) Personal services and employee benefits	3,591.2		47.6	438.0	4,076.8
(b) Contractual services	36.6				36.6
(c) Other	263.0				263.0

Authorized FTE: 60.00 Permanent; 8.00 Term

The general fund appropriation to the third judicial district attorney in the personal services and employee benefits category includes one hundred sixty-seven thousand dollars (\$167,000) for three permanent full-time-equivalent positions for the domestic violence prosecution team.

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule				<.3%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of cases prosecuted					4,100
(d) Output: Number of cases referred for screening					5,400
(e) Efficiency: Average attorney caseload					160
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	2,658.4		69.7		2,728.1
(b) Contractual services	72.0				72.0
(c) Other	210.2				210.2
Authorized FTE: 37.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average attorney caseload					250
(c) Output: Number of cases prosecuted					1,750
(d) Output: Number of cases referred for screening					5,700
(e) Efficiency: Average time from filing of petition to final disposition, in months					6
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves Counties.					
Appropriations:					
(a) Personal services and employee benefits	3,467.2		33.3	97.2	3,597.7
(b) Contractual services	119.6				119.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	318.1				318.1
Authorized FTE: 56.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				0%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				4
(c) Efficiency:	Average attorney caseload				200
(d) Output:	Number of cases prosecuted				3,000
(e) Output:	Number of cases referred for screening				3,800
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	2,016.5		214.6	100.7	2,331.8
(b) Contractual services	12.1				12.1
(c) Other	197.8				197.8
Authorized FTE: 32.00 Permanent; 6.00 Term					
The general fund appropriation to the sixth judicial district attorney in the personal services and employee benefits category includes fifty thousand dollars (\$50,000) for one permanent full-time-equivalent program specialist.					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Efficiency:	Average time from filing of petition to final disposition, in months				5
(c) Efficiency:	Average attorney caseload				150
(d) Output:	Number of cases prosecuted				1,900
(e) Output:	Number of cases referred for screening				2,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(7) Seventh judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:

(a) Personal services and employee benefits	2,035.0		29.2		2,064.2
(b) Contractual services	50.2				50.2
(c) Other	168.8				168.8

Authorized FTE: 36.00 Permanent; 1.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule	<2%
(b) Efficiency:	Average attorney caseload	140
(c) Output:	Number of cases prosecuted	2,280
(d) Output:	Number of cases referred for screening	2,450
(e) Efficiency:	Average time from filing of petition to final disposition, in months	5.5

(8) Eighth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.

Appropriations:

(a) Personal services and employee benefits	2,101.8				2,101.8
(b) Contractual services	65.4				65.4
(c) Other	272.7				272.7

Authorized FTE: 32.00 Permanent; 1.00 Term; 3.00 Temporary

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of cases dismissed under the six-month rule					<3%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Output: Number of cases prosecuted					1,600
(d) Output: Number of cases referred for screening					3,500
(e) Efficiency: Average attorney caseload					195

(9) Ninth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.

Appropriations:

(a) Personal services and employee benefits	2,420.7	2,420.7
(b) Contractual services	8.6	8.6
(c) Other	144.1	144.1

Authorized FTE: 38.00 Permanent; 1.00 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule	<1%
(b) Efficiency: Average time from filing of petition to final disposition, in months	4
(c) Efficiency: Average attorney caseload	180
(d) Output: Number of cases prosecuted	2,000
(e) Output: Number of cases referred for screening	2,000

(10) Tenth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	807.6				807.6
(b) Contractual services	10.3				10.3
(c) Other	111.7				111.7
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Efficiency: Average time from filing of petition to final disposition, in months					3
(c) Efficiency: Average attorney caseload					300
(d) Output: Number of cases prosecuted					1,200
(e) Output: Number of cases referred for screening					300
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	2,905.6		90.0	59.6	3,055.2
(b) Contractual services	16.2				16.2
(c) Other	198.1				198.1
Authorized FTE: 53.00 Permanent; 3.30 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Efficiency: Average time from filing of petition to final disposition, in months					6
(c) Efficiency: Average attorney caseload					209
(d) Output: Number of cases prosecuted					4,100
(e) Output: Number of cases referred for screening					4,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(12) Eleventh judicial district-division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	1,756.3		26.5		1,782.8
(b) Contractual services	9.3				9.3
(c) Other	202.9				202.9
Authorized FTE: 33.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
(b) Efficiency: Average time from filing of petition to final disposition, in months					7
(c) Efficiency: Average attorney caseload					450
(d) Output: Number of cases prosecuted					2,563
(e) Output: Number of cases referred for screening					3,726
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	1,969.4	354.2		215.6	2,539.2
(b) Contractual services	13.1		89.8		102.9
(c) Other	336.6		2.9		339.5
Authorized FTE: 37.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Average time from filing of petition to final disposition, in months					8
(c) Efficiency: Average attorney caseload					160
(d) Output: Number of cases prosecuted					4,300
(e) Output: Number of cases referred for screening					6,000
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	3,585.1	96.8	147.7		3,829.6
(b) Contractual services	73.6				73.6
(c) Other	378.2				378.2
Authorized FTE: 70.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
(b) Efficiency: Average time from filing of petition to final disposition, in months					8
(c) Efficiency: Average attorney caseload					190
(d) Output: Number of cases prosecuted					7,677
(e) Output: Number of cases referred for screening					8,705
Subtotal	[52,496.2]	[497.0]	[1,834.2]	[1,265.7]	56,093.1

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	840.3		70.3		910.6
(b) Contractual services	37.6				37.6
(c) Other	1,179.2	100.0			1,279.2
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Output: Number of district attorney employees receiving training					850
Subtotal	[2,057.1]	[100.0]	[70.3]		2,227.4
TOTAL JUDICIAL	193,352.8	9,109.2	14,166.9	2,571.6	219,200.5

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

The purpose of the legal services program is to deliver quality legal services, opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	12,080.7				12,080.7
(b) Contractual services	563.3				563.3
(c) Other	1,932.7			104.0	2,036.7

Authorized FTE: 156.00 Permanent; 1.00 Term

The federal funds appropriation to the legal services program of the attorney general in the other category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.

All revenue generated from antitrust cases and consumer protection settlements through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of initial responses for attorney general opinions made within three days of request					95%
(2) Medicaid fraud:					
The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.					
Appropriations:					
(a) Personal services and employee benefits	448.3			1,062.7	1,511.0
(b) Contractual services				28.9	28.9
(c) Other				281.8	281.8
(d) Other financing uses				104.0	104.0
Authorized FTE: 21.00 Permanent					
Subtotal	[15,025.0]			[1,581.4]	16,606.4
STATE AUDITOR:					
The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.					
Appropriations:					
(a) Personal services and employee benefits	2,224.1	228.3	40.2		2,492.6
(b) Contractual services	219.3				219.3
(c) Other	166.2		359.8		526.0
Authorized FTE: 32.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of audits completed by regulatory due date					74%
(b) Output: Total audit fees generated					\$400,000
Subtotal	[2,609.6]	[228.3]	[400.0]		3,237.9
TAXATION AND REVENUE DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	22,040.9	449.1		1,243.8	23,733.8
(b) Contractual services	218.5	18.0			236.5
(c) Other	5,523.1	459.3		178.8	6,161.2

Authorized FTE: 493.00 Permanent; 26.00 Term; 31.70 Temporary

The general fund appropriations to the tax administration program of the taxation and revenue department include one million five hundred sixty-seven thousand six hundred dollars (\$1,567,600) for revenue enhancement initiatives.

Performance measures:

(a) Outcome:	Collections as a percent of collectible outstanding balances from June 30, 2007	20%
(b) Outcome:	Collections as a percent of collectible audit assessments generated in the current fiscal year	40%
(c) Output:	Percent of electronically filed returns (personal income tax, combined reporting system)	45%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	7,554.9	7,298.1		14,853.0
(b) Contractual services	1,800.3	1,782.5		3,582.8
(c) Other	4,841.4	1,489.4		6,330.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 354.00 Permanent; 8.00 Term; 4.00 Temporary					
Performance measures:					
(a) Outcome:	Percent of registered vehicles with liability insurance				90%
(b) Efficiency:	Average wait time in Q-Matic-equipped offices, in minutes				14
(c) Efficiency:	Average call center wait time to reach an agent, in minutes				3.75
(3) Property tax:					
The purpose of the property tax program is to administer the property tax code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a)	Personal services and employee benefits		542.3	1,884.9	2,427.2
(b)	Contractual services		37.9	88.4	126.3
(c)	Other		163.4	432.8	596.2
Authorized FTE: 44.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome:	Percent of delinquent accounts that are resolved				88%
(b) Output:	Number of appraisals and valuations for companies conducting business within the state subject to state assessment				510
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the New Mexico taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve voluntary compliance with New Mexico tax laws.					
Appropriations:					
(a)	Personal services and employee benefits		2,034.3		2,034.3
(b)	Contractual services		3.1		3.1
(c)	Other		369.2		369.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	96.3				96.3
Authorized FTE: 34.00 Permanent					
The general fund appropriation to the compliance enforcement program of the taxation and revenue department in the personal services and employee benefits category includes thirty-eight thousand four hundred dollars (\$38,400) for a full-time-equivalent position for revenue enhancement initiatives.					
Performance measures:					
(a) Efficiency:	Successful tax fraud prosecutions as a percent of total cases prosecuted				90%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	13,003.1	305.0	378.0		13,686.1
(b) Contractual services	2,558.9		67.7		2,626.6
(c) Other	4,137.3		88.6		4,225.9
Authorized FTE: 207.00 Permanent					
The general fund appropriation to program support of the taxation and revenue department in the other category includes two hundred ninety-four thousand dollars (\$294,000) to purchase thirty servers.					
Performance measures:					
(a) Outcome:	Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings in ninety days				1%
(b) Outcome:	Number of tax protest cases resolved				735
Subtotal	[64,924.9]	[14,207.5]	[534.3]	[1,422.6]	81,089.3
STATE INVESTMENT COUNCIL:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	3,325.7	3,325.7
(b) Contractual services	25,520.7	25,520.7
(c) Other	830.3	830.3

Authorized FTE: 32.00 Permanent

The other state funds appropriation to the state investment program of the state investment council in the contractual services category includes twenty-four million eight hundred ninety-two thousand dollars (\$24,892,000) to be used only for money manager fees.

Performance measures:

(a) Outcome:	One-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(b) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25
(c) Outcome:	One-year annualized percentile performance ranking in endowment investment peer universe	<49
(d) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe	<49

Subtotal	[29,676.7]	29,676.7
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DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax

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dollars.

Appropriations:

(a) Personal services and employee benefits	2,931.9				2,931.9
(b) Contractual services	179.2		290.0		469.2
(c) Other	249.4				249.4

Authorized FTE: 34.80 Permanent

Performance measures:

(a) Outcome:	Average number of working days for the state budget division to complete approval of a budget adjustment request, unless referred to the secretary for consideration	5
(b) Outcome:	Error rate for eighteen-month general fund revenue forecast	3%

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation and development of fiscal management so that entities can maintain strong, lasting communities.

Appropriations:

(a) Personal services and employee benefits	2,265.7	963.2		408.5	3,637.4
(b) Contractual services	2,570.3	1,953.1		24.2	4,547.6
(c) Other	120.5	31,461.2		13,854.3	45,436.0
(d) Other financing uses		300.0			300.0

Authorized FTE: 34.00 Permanent; 21.00 Term

Performance measures:

(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report	95%
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(3) Fiscal management and oversight:

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The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.

Appropriations:

(a) Personal services and employee benefits	4,445.1				4,445.1
(b) Contractual services	420.6		439.8		860.4
(c) Other	675.4				675.4

Authorized FTE: 67.00 Permanent

The internal services funds/interagency transfers appropriations to the fiscal management and oversight program of the department of finance and administration include four hundred thirty-nine thousand eight hundred dollars (\$439,800) to be transferred from the information systems division of the general services department from the human resources management system fee it collects.

Performance measures:

- (a) Efficiency: Average number of business days needed to process payments using the statewide human resources, accounting, and management reporting system

2

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.

Appropriations:

(a) Personal services and employee benefits	1,463.8				1,463.8
(b) Contractual services	73.9				73.9
(c) Other	51.5				51.5

Authorized FTE: 20.00 Permanent

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(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	88.9				88.9
(b) Western interstate commission for higher education	116.0				116.0
(c) Education commission of the states	60.5				60.5
(d) Rocky mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	14.7				14.7
(f) National conference of state legislatures	116.5				116.5
(g) Western governors' association	36.0				36.0
(h) Governmental accounting standards board	15.7				15.7
(i) National center for state courts	81.4				81.4
(j) National conference of insurance legislators	10.0				10.0
(k) National council of legislators from gaming states	3.0				3.0
(l) National governors' association	83.8				83.8
(m) Citizens' review board	410.0		190.0		600.0
(n) Emergency water fund	150.0				150.0
(o) Fiscal agent contract	1,050.0				1,050.0
(p) New Mexico water resources					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
association	6.6				6.6
(q) State planning districts	873.3				873.3
(r) State treasurer's audit	24.0				24.0
(s) Mentoring program	2,392.4				2,392.4
(t) Agri-business task force of mid-region council of governments	150.0				150.0
(u) Santa Fe teen court	50.0				50.0
(v) Law enforcement enhancement fund			7,809.4		7,809.4
(w) Leasehold community assistance	123.8				123.8
(x) Acequia and community ditch program	330.0				330.0
(y) Food banks	399.6				399.6
(z) Weatherization	800.0				800.0
(aa) Fire suppression at the Santa Fe airport	250.0				250.0
(bb) County detention of prisoners	5,000.0				5,000.0
(cc) Hispanic affairs department	150.0				150.0
(dd) Soil conservation districts	500.0				500.0

The general fund appropriation to the department of finance and administration for county detention of prisoners is contingent on enactment of House Bill 316, Senate Bill 410 or similar legislation of the first session of the forty-eighth legislature.

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and review of the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of

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finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2008. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year 2008 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred to the general fund.

The general fund appropriation to the department of finance and administration of three hundred thirty thousand dollars (\$330,000) for the acequia and community ditch program includes three hundred thousand dollars (\$300,000) for acequia governance education and training.

The general fund appropriation to the department of finance and administration of one hundred fifty thousand dollars (\$150,000) for the Hispanic affairs department is contingent on enactment of Senate Bill 551 or similar legislation of the first session of the forty-eighth legislature.

The general fund appropriation to the department of finance and administration of five hundred thousand dollars (\$500,000) for soil conservation districts is to match federal funds for water conservation and resource restoration technical assistance pursuant to an agreement with the United States department of agriculture resources conservation services.

Subtotal	[28,746.6]	[42,486.9]	[919.8]	[14,287.0]	86,440.3
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they are protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:

(a) Contractual services	268,272.2	268,272.2
(b) Other financing uses	578.7	578.7

Performance measures:

(a) Outcome:	Percent of participants receiving recommended preventive care	70%
(b) Efficiency:	Percent variance of medical premium change between the	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
public school insurance authority and industry average					</=3%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services			50,868.9		50,868.9
(b) Other financing uses			578.7		578.7
Performance measures:					
(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average				</=15%
(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average				</=7%
(c) Outcome:	Percent variance of public liability premium change between public school insurance authority and industry average				</=15%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			776.6		776.6
(b) Contractual services			177.8		177.8
(c) Other			203.0		203.0
Authorized FTE: 11.00 Permanent					
Subtotal			[321,455.9]		321,455.9

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

The purpose of the health care benefits administration program is to provide core group and optional health care benefits and life insurance to current and future eligible retirees and their dependents so

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
they may access covered and available core group and optional health care benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		181,710.1			181,710.1
(b) Other financing uses		2,778.0			2,778.0
Performance measures:					
(a) Output:	Minimum number of years of long-term actuarial solvency				15
(b) Outcome:	Total revenue generated, in millions				\$177
(c) Efficiency:	Average monthly per-participant claim cost, non-medicare eligible				\$525
(d) Output:	Average monthly per-participant claim cost, medicare eligible				\$299
(2) Senior prescription drug:					
The purpose of the senior prescription drug program is to administer the senior prescription drug program aimed at reducing prescription drug expenditures for those covered participants.					
Appropriations:					
(a) Other		8.9			8.9
(3) Program support:					
The purpose of program support is to provide administrative support for the health care benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,419.1		1,419.1
(b) Contractual services			501.5		501.5
(c) Other			857.4		857.4
Authorized FTE: 24.00 Permanent					
Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2008 shall revert to the health care benefits administration program.					
Subtotal		[8.9]	[184,488.1]	[2,778.0]	187,275.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services			19,600.0		19,600.0
(b) Other			327,257.0		327,257.0
(c) Other financing uses			881.9		881.9
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			3,655.7		3,655.7
(b) Other			646.4		646.4
(c) Other financing uses			409.6		409.6
Authorized FTE: 58.00 Permanent					
(3) Risk management funds:					
Appropriations:					
(a) Public liability			44,653.8		44,653.8
(b) Surety bond			150.9		150.9
(c) Public property reserve			16,325.8		16,325.8
(d) Local public bodies unemployment compensation			2,000.0		2,000.0
(e) Workers' compensation retention			15,326.4		15,326.4
(f) State unemployment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
compensation			6,780.9		6,780.9
(g) Employee assistance			650.0		650.0
(4) Information technology:					
The purpose of the information technology program is to provide quality information processing services that are both timely and cost-effective so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			9,210.1		9,210.1
(b) Contractual services			7,050.1		7,050.1
(c) Other			4,926.8		4,926.8
(d) Other financing uses			867.1		867.1
Authorized FTE: 131.00 Permanent					
(5) Communications:					
The purpose of the communications program is to provide quality communications services that are both timely and cost-effective so that agencies can perform their missions in an effective and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			5,862.7		5,862.7
(b) Contractual services			321.1		321.1
(c) Other			16,507.5		16,507.5
(d) Other financing uses			1,007.4		1,007.4
Authorized FTE: 86.00 Permanent					
(6) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					

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(a) Personal services and employee benefits	7,180.4				7,180.4
(b) Contractual services	446.0				446.0
(c) Other	6,094.5				6,094.5
(d) Other financing uses	337.6				337.6
Authorized FTE: 177.00 Permanent					
Performance measures:					
(a) Explanatory: Percent of state-controlled space occupied					90%
(b) Efficiency: Percent of property control capital projects on schedule within approved budget					90%
(c) Efficiency: Operating costs per square foot in Santa Fe for state-owned buildings					\$7.52
(7) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	199.1		1,911.4		2,110.5
(b) Contractual services	2.0		30.7		32.7
(c) Other	623.6		7,930.3		8,553.9
(d) Other financing uses			328.1		328.1
Authorized FTE: 37.00 Permanent					
Performance measures:					
(a) Explanatory: Percent of short-term vehicle use					80%
(8) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so that agencies can perform their missions in an efficient and responsive manner.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,245.8	315.0			1,560.8
(b) Contractual services		34.3			34.3
(c) Other	201.6	90.6			292.2
(d) Other financing uses	132.7	55.8			188.5
Authorized FTE: 26.00 Permanent					
Performance measures:					
(a) Output: Percent increase in small business clients					10%
(9) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,942.0		2,942.0
(b) Contractual services			350.0		350.0
(c) Other			309.2		309.2
(d) Other financing uses			219.4		219.4
Authorized FTE: 48.00 Permanent					
Subtotal	[16,463.3]	[495.7]	[498,112.3]		515,071.3
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.					
Appropriations:					
(a) Personal services and employee benefits		3,658.8			3,658.8
(b) Contractual services		25,485.7			25,485.7
(c) Other		778.4			778.4
Authorized FTE: 53.00 Permanent					

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The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes twenty-three million five hundred seventy-one thousand six hundred dollars (\$23,571,600) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes five hundred twenty-five thousand dollars (\$525,000) for payment of custody services associated with the fiscal agent contract upon monthly assessments.

Performance measures:

- | | | |
|--------------|--|------|
| (a) Outcome: | Average rate of return over a cumulative five-year period | 8% |
| (b) Outcome: | Funding period of unfunded actuarial accrued liability, in years | <=30 |

Subtotal	[29,922.9]	29,922.9
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NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

- | | | |
|--------------------------|---------|-------|
| (a) Contractual services | 813.9 | 813.9 |
| (b) Other | 6.0 | 6.0 |
| Subtotal | [819.9] | 819.9 |

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New Mexico's statutory and constitutional mandates to adequately fund a statewide indigent defense system.

Appropriations:

- (a) Personal services and

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employee benefits	22,033.3				22,033.3
(b) Contractual services	11,045.0	74.0			11,119.0
(c) Other	5,896.6	76.0			5,972.6
Authorized FTE: 374.00 Permanent					

The general fund appropriation to the criminal legal services program of the public defender department in the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) and two permanent full-time-equivalent positions for the mental health court program at Bernalillo county metropolitan court.

Performance measures:

(a) Output:	Number of alternative sentencing treatment placements for felony and juvenile clients	3,500
(b) Output:	Number of expert witness services approved by the department	3,500
(c) Efficiency:	Percent of cases in which application fees were collected	40%
(d) Quality:	Percent of felony cases resulting in a reduction of original formally filed charges	60%
(e) Explanatory:	Annual attorney full-time-equivalent turnover rate	9%
Subtotal	[38,974.9] [150.0]	39,124.9

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the citizens of the state and, more specifically, to the executive branch of government to allow for more efficient and effective operation of the agencies within that branch of government.

Appropriations:

(a) Personal services and employee benefits	4,036.9	4,036.9
(b) Contractual services	110.1	110.1
(c) Other	541.7	541.7
Authorized FTE: 45.30 Permanent		
Subtotal	[4,688.7]	4,688.7

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LIEUTENANT GOVERNOR:

(1) State ombudsman:

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities and keep records of activities and make an annual report to the governor.

Appropriations:

(a) Personal services and employee benefits	642.3				642.3
(b) Contractual services	106.5				106.5
(c) Other	56.2				56.2
Authorized FTE: 8.00 Permanent					
Subtotal	[805.0]				805.0

OFFICE OF THE CHIEF INFORMATION OFFICER:

(1) Information technology management:

The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	950.7				950.7
(b) Contractual services	10.7				10.7
(c) Other	139.9				139.9
Authorized FTE: 11.00 Permanent					
Subtotal	[1,101.3]				1,101.3

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to

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when they retire from public service.

Appropriations:

(a) Personal services and employee benefits		5,400.2			5,400.2
(b) Contractual services		28,531.5			28,531.5
(c) Other		1,907.1			1,907.1

Authorized FTE: 72.00 Permanent; 12.00 Term

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes twenty-six million sixty thousand dollars (\$26,060,000) to be used only for investment manager fees.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes one million three hundred thousand dollars (\$1,300,000) for payment of custody services associated with the fiscal agent contract upon monthly assessments.

Performance measures:

(a) Outcome:	Five-year average annualized investment returns to exceed internal benchmark, in basis points	>50
(b) Efficiency:	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	15-30
(c) Outcome:	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile	>49th
(d) Explanatory:	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates	30 or less

Subtotal	[35,838.8]	35,838.8
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STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

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The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for the benefit of government agencies, historical repositories and the public and to effectively create, preserve, protect and properly dispose of records and facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,285.5		38.9	9.4	2,333.8
(b) Contractual services	48.0		6.0		54.0
(c) Other	376.1		122.4	0.6	499.1
Authorized FTE: 39.50 Permanent; 2.00 Term					

Performance measures:

(a) Outcome:	Maximum number of days between rule effective date and online availability				34
(b) Outcome:	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period				75%
Subtotal		[2,709.6]	[167.3]	[10.0]	2,886.9

SECRETARY OF STATE:

The purpose of the secretary of state program is to provide voter education and information on election law and government ethics to citizens, public officials, candidates and commercial and business entities so they can comply with state law.

Appropriations:

(a) Personal services and employee benefits	2,411.1				2,411.1
(b) Contractual services	72.0				72.0
(c) Other	1,458.8		304.0		1,762.8
Authorized FTE: 41.00 Permanent; 1.00 Temporary					

Performance measures:

(a) Output:	Number of newly registered voters				50,000
Subtotal		[3,941.9]	[304.0]		4,245.9

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PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide through a flexible merit system opportunities, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interests of the public.

Appropriations:

(a) Personal services and employee benefits	4,000.1	60.0		4,060.1
(b) Contractual services	36.5			36.5
(c) Other	358.3			358.3

Authorized FTE: 65.00 Permanent

Any unexpended balance in the state employee career development conference fund remaining at the end of fiscal year 2008 shall not revert to the general fund.

The general fund appropriation to the human resource management program of the personnel board for the period from October 1, 2007 through June 30, 2008, is contingent on the personnel board submitting to the governor and the legislative finance committee by October 1, 2007, an annual compensation report inclusive of all recommendations for salary structure adjustment and classification upgrades due to market conditions.

Performance measures:

(a) Outcome:	Average employee pay as a percent of board-approved comparator market, based on legislative authorization	95%
(b) Output:	Percent of agency-specific human resource audit exceptions corrected within six months of discovery	75%
(c) Outcome:	Average number of days to fill a vacant position	90
(d) Outcome:	Number of agencies with line authority	25
(e) Outcome:	Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training	90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Percent of managers in medium to small agencies who successfully complete management and supervision training sponsored by the state personnel office					80%
(g) Output: Percent of key agencies receiving at least two audit reviews during the fiscal year					95%
(h) Outcome: Percent of new employees who successfully complete their probationary period					85%
Subtotal	[4,394.9]	[60.0]			4,454.9

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employees labor relations board program is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such activities.

Appropriations:

(a) Personal services and employee benefits	241.8				241.8
(b) Contractual services	4.0				4.0
(c) Other	83.8				83.8
Authorized FTE: 3.00 Permanent					
Subtotal	[329.6]				329.6

STATE TREASURER:

The purpose of the state treasurer is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	2,944.4			9.0	2,953.4
(b) Contractual services	354.0				354.0
(c) Other	864.0				864.0
Authorized FTE: 42.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund portfolio to exceed internal benchmarks, in basis points				5
(b) Outcome:	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points				5
Subtotal	[4,162.4]			[9.0]	4,171.4
TOTAL GENERAL CONTROL	189,706.5	337,554.9	824,671.6	17,310.0	1,369,243.0

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to safeguard the life and property and promote the public welfare by reviewing evidence of the professional qualification of any person applying to practice architecture in New Mexico.

Appropriations:

(a) Personal services and employee benefits	230.8	230.8
(b) Contractual services	14.4	14.4
(c) Other	94.8	94.8
Authorized FTE: 4.00 Permanent		
Subtotal	[340.0]	340.0

SPORTS AUTHORITY:

The purpose of the New Mexico sports authority is to recruit new events and retain existing events for professional and amateur sports to advance the economy and tourism in the state.

Appropriations:

(a) Personal services and employee benefits	232.9	232.9
(b) Contractual services	76.5	76.5
(c) Other	83.6	83.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Number of new minor sporting events attracted to New Mexico					7
(b) Outcome: Number of new major sporting events attracted to New Mexico					1
Subtotal		[393.0]			393.0
BORDER AUTHORITY:					
(1) Border development:					
The purpose of the border development program is to encourage and foster development of the state by developing port facilities and infrastructure at international ports of entry to attract new industries and businesses to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits		364.2			364.2
(b) Contractual services		28.8			28.8
(c) Other		114.7			114.7
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					3.0%
Subtotal		[507.7]			507.7
TOURISM DEPARTMENT:					
(1) Marketing and promotion:					
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade so that they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits		1,699.2			1,699.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	367.2				367.2
(c) Other	5,081.9	85.0			5,166.9
Authorized FTE: 39.50 Permanent; 1.00 Term					

The general fund appropriation to the marketing and promotion program of the tourism department in the personal services and employee benefits category includes forty thousand dollars (\$40,000) for an additional full-time-equivalent position for the visitor information centers.

The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes one million five hundred thousand dollars (\$1,500,000) for direct marketing, promotion and advertising of which one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the state parks division of the energy, minerals and natural resources department and one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the cultural affairs department.

Performance measures:

(a) Outcome:	New Mexico's domestic tourism market share	1.3%
(b) Outcome:	Number of return visitors to New Mexico	17,710,021
(c) Output:	Print advertising conversion rate	25%
(d) Output:	Broadcast conversion rate	34%

(2) Tourism development:

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a) Personal services and employee benefits	229.3	229.3	458.6
(b) Contractual services	20.0	155.0	175.0
(c) Other	1,086.2	777.4	1,863.6
Authorized FTE: 7.00 Permanent			

Performance measures:

(a) Outcome:	Number of partnered cooperative advertising applications
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
received					35
(b) Outcome: Pounds of litter removed					2,500,000
(c) Output: Number of off-highway vehicle trails developed					3
(d) Output: Number of trail remediation and master plans developed					1
(3) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		1,098.8			1,098.8
(b) Contractual services		972.9			972.9
(c) Other		2,194.3			2,194.3
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Outcome: Circulation rate					118,000
(b) Output: Advertising revenue per issue					\$120.6
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits		1,131.2			1,131.2
(b) Contractual services		76.8			76.8
(c) Other		556.5			556.5
Authorized FTE: 17.00 Permanent					
The general fund appropriation to program support of the tourism department in the personal services and employee benefits category includes seventy thousand dollars (\$70,000) for a full-time-equivalent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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information technology applications developer.

The general fund appropriation to program support of the tourism department in the contractual services category includes forty thousand dollars (\$40,000) for attorney services.

Subtotal	[10,248.3]	[4,351.0]	[1,161.7]	15,761.0
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ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,788.6			1,788.6
(b) Contractual services	870.0			870.0
(c) Other	829.0			829.0

Authorized FTE: 27.00 Permanent

The general fund appropriation to the economic development program of the economic development department in the other category includes a total of four hundred twenty-five thousand dollars (\$425,000) for the cooperative advertising program.

Performance measures:

(a) Outcome:	Annual net increase in jobs created due to economic development department efforts	6,200
(b) Outcome:	Number of rural jobs created	2,200
(c) Outcome:	Total number of jobs created through business relocations facilitated by the economic development partnership	3,000
(d) Outcome:	Number of jobs created by the mainstreet program	180

(2) Film:

The purpose of the film program is to maintain the core business for film location services and stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	673.5				673.5
(b) Contractual services	95.0				95.0
(c) Other	354.4				354.4
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Number of media industry worker days					110,000
(b) Outcome: Number of films and media projects principally made in New Mexico					80
(3) Mexican affairs:					
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	201.2				201.2
(b) Contractual services	80.5				80.5
(c) Other	86.0				86.0
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the Mexican affairs program, in millions					\$350
(4) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	216.0				216.0
(b) Other	37.7				37.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 3.00 Permanent					
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,546.5				1,546.5
(b) Contractual services	1,569.7				1,569.7
(c) Other	311.4				311.4
Authorized FTE: 22.00 Permanent					
Subtotal	[8,659.5]				8,659.5

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer examinations; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	7,720.6		112.4	109.0	7,942.0
(b) Contractual services	60.2				60.2
(c) Other	1,800.9	100.0			1,900.9

Authorized FTE: 134.00 Permanent; 3.00 Term

The general fund appropriation to the construction industries and manufactured housing program of the regulation and licensing department in the personal services and employee benefits category includes three hundred fifty thousand dollars (\$350,000) for additional full-time-equivalent positions.

Performance measures:

(a) Output:	Percent of consumer complaint cases resolved out of the total number of complaints filed	90%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Percent of reviews of commercial plans completed within a standard time based on valuation of project					90%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,739.2	79.4			2,818.6
(b) Contractual services	7.3	200.0			207.3
(c) Other	319.0	216.3			535.3
Authorized FTE: 46.00 Permanent					
Performance measures:					
(a) Outcome: Percent of statutorily complete applications processed within a standard number of days by type of application					93%
(b) Outcome: Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting					100%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	839.1				839.1
(b) Contractual services	42.1				42.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	71.4				71.4
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome: Number of days to issue new or transfer liquor licenses					125
(b) Output: Number of days to resolve an administrative citation					46
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,809.1	65.5	600.8		2,475.4
(b) Contractual services	177.0		70.0		247.0
(c) Other	409.2		251.3		660.5
Authorized FTE: 35.70 Permanent; 1.00 Term					
(5) New Mexico state board of public accountancy:					
The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		259.2			259.2
(b) Contractual services		21.6			21.6
(c) Other		153.6			153.6
(d) Other financing uses		56.5			56.5
Authorized FTE: 5.00 Permanent					
(6) Board of acupuncture and oriental medicine:					
The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		156.9			156.9
(b) Contractual services		24.0			24.0
(c) Other		20.7			20.7
(d) Other financing uses		15.6			15.6

Authorized FTE: 3.20 Permanent

Performance measures:

(a) Output: Average number of days to process completed application and
issue a license

5

(7) New Mexico athletic commission:

The purpose of the athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		63.7			63.7
(b) Contractual services		14.0			14.0
(c) Other		24.1			24.1
(d) Other financing uses		22.7			22.7

Authorized FTE: 1.00 Permanent

Performance measures:

(a) Output: Average number of days to process a completed application
and issue a license

5

(8) Athletic trainer practice board:

The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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practice.

Appropriations:

(a) Personal services and employee benefits		11.5			11.5
(b) Contractual services		0.9			0.9
(c) Other		6.4			6.4
(d) Other financing uses		2.9			2.9

Authorized FTE: .20 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license	5
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(9) Board of barbers and cosmetology:

The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		419.1			419.1
(b) Contractual services		50.0			50.0
(c) Other		95.8			95.8
(d) Other financing uses		96.1			96.1

Authorized FTE: 9.90 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license	5
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(10) Chiropractic board:

The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		122.8			122.8
(b) Contractual services		1.6			1.6
(c) Other		25.9			25.9
(d) Other financing uses		18.1			18.1
Authorized FTE: 2.10 Permanent					
(11) Counseling and therapy board:					
The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		263.7			263.7
(b) Contractual services		15.5			15.5
(c) Other		118.7			118.7
(d) Other financing uses		59.0			59.0
Authorized FTE: 5.90 Permanent					
(12) New Mexico board of dental health care:					
The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		287.5			287.5
(b) Contractual services		21.7			21.7
(c) Other		67.3			67.3
(d) Other financing uses		57.5			57.5
Authorized FTE: 5.90 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(a) Output: Average number of days to process a completed application and issue a license

5

(13) Interior design board:

The purpose of the interior design board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a)	Personal services and employee benefits	10.7	10.7
(b)	Other	11.5	11.5
(c)	Other financing uses	6.7	6.7
Authorized FTE: .20 Permanent			

(14) Board of landscape architects:

The purpose of the landscape architects board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a)	Personal services and employee benefits	19.2	19.2
(b)	Contractual services	0.3	0.3
(c)	Other	10.6	10.6
(d)	Other financing uses	4.6	4.6
Authorized FTE: .30 Permanent			

(15) Board of massage therapy:

The purpose of the massage therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		154.3			154.3
(b) Contractual services		18.0			18.0
(c) Other		56.1			56.1
(d) Other financing uses		30.6			30.6

Authorized FTE: 3.50 Permanent

(16) Board of nursing home administrators:

The purpose of the nursing home administrators board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		28.3			28.3
(b) Contractual services		0.2			0.2
(c) Other		8.3			8.3
(d) Other financing uses		7.2			7.2

Authorized FTE: .60 Permanent

(17) Nutrition and dietetics practice board:

The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		19.8			19.8
(b) Other		12.2			12.2
(c) Other financing uses		3.2			3.2

Authorized FTE: .30 Permanent

(18) Board of examiners for occupational therapy:

The purpose of the occupational therapy practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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qualified to practice.

Appropriations:

(a) Personal services and employee benefits			44.0		44.0
(b) Contractual services			2.0		2.0
(c) Other			18.0		18.0
(d) Other financing uses			8.9		8.9

Authorized FTE: .60 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license	5
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(19) Board of optometry:

The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits			47.3		47.3
(b) Contractual services			11.5		11.5
(c) Other			13.0		13.0
(d) Other financing uses			9.2		9.2

Authorized FTE: .80 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license	5
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(20) Board of osteopathic medical examiners:

The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		65.0			65.0
(b) Contractual services		2.0			2.0
(c) Other		25.3			25.3
(d) Other financing uses		7.4			7.4
Authorized FTE: 1.00 Permanent					
(21) Board of pharmacy:					
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		1,073.6			1,073.6
(b) Contractual services		32.5			32.5
(c) Other		276.4			276.4
(d) Other financing uses		235.0			235.0
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(b) Efficiency:	Average number of hours to respond to telephone complaints				24
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		82.6			82.6
(b) Contractual services		3.0			3.0
(c) Other		29.2			29.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		18.5			18.5
Authorized FTE: 1.60 Permanent					
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		19.1			19.1
(b) Contractual services		0.5			0.5
(c) Other		10.8			10.8
(d) Other financing uses		3.7			3.7
Authorized FTE: .30 Permanent					
(24) Private investigators and polygraphers advisory board:					
The purpose of the private investigators and polygraphers advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		72.3			72.3
(b) Contractual services		5.0			5.0
(c) Other		32.8			32.8
(d) Other financing uses		22.8			22.8
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		109.1			109.1
(b) Contractual services		20.0			20.0
(c) Other		48.7			48.7
(d) Other financing uses		29.8			29.8
Authorized FTE: 2.30 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(26) Real estate appraisers board:					
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		92.7			92.7
(b) Contractual services		12.5			12.5
(c) Other		36.8			36.8
(d) Other financing uses		24.3			24.3
Authorized FTE: 2.10 Permanent					
(27) New Mexico real estate commission:					
The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		540.7			540.7
(b) Contractual services		406.5			406.5
(c) Other		282.9			282.9
(d) Other financing uses		395.8			395.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 11.00 Permanent					
(28) Advisory board of respiratory care practitioners:					
The purpose of the respiratory care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			49.9		49.9
(b) Other			6.7		6.7
(c) Other financing uses			9.5		9.5
Authorized FTE: .80 Permanent					
(29) Board of social work examiners:					
The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			241.2		241.2
(b) Contractual services			3.0		3.0
(c) Other			88.5		88.5
(d) Other financing uses			44.0		44.0
Authorized FTE: 5.00 Permanent					
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			111.9		111.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		2.7			2.7
(c) Other		21.5			21.5
(d) Other financing uses		23.0			23.0
Authorized FTE: 2.00 Permanent					
(31) Board of thanatopractice:					
The purpose of the thanatopractice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		94.6			94.6
(b) Contractual services		7.5			7.5
(c) Other		35.4			35.4
(d) Other financing uses		13.0			13.0
Authorized FTE: 1.80 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(32) Naprapathy board:					
Appropriations:					
(a) Other		5.4			5.4
Subtotal	[15,995.1]	[8,566.6]	[1,034.5]	[109.0]	25,705.2

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	6,855.1		136.1		6,991.2
(b) Contractual services	256.1				256.1
(c) Other	741.3				741.3

Authorized FTE: 89.70 Permanent

The internal services funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in the personal services and employee benefits category includes forty-five thousand four hundred dollars (\$45,400) from the pipeline safety fund and ninety thousand seven hundred dollars (\$90,700) from the insurance operations fund.

Performance measures:

- (a) Outcome: Average commercial electric rate comparison between major New Mexico utilities and selected utilities in regional western states +/-5%
- (b) Efficiency: Percent of cases processed in less than the statutory time allowance 100%
- (c) Output: Number of formal complaints processed by the transportation division 70
- (d) Efficiency: Average number of days for a rate case to reach final order <240

(2) Insurance policy:

The purpose of the insurance policy program is to assure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits			5,160.3		5,160.3
(b) Contractual services			392.7		392.7
(c) Other			792.6		792.6

Authorized FTE: 87.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include forty-one thousand one hundred dollars (\$41,100) from the title insurance maintenance assessment fund, one hundred two thousand eight hundred dollars (\$102,800) from the insurance fraud fund, four hundred twenty-eight thousand one hundred dollars (\$428,100) from the agents' surcharge fund, two hundred forty-one thousand five hundred dollars (\$241,500) from the patient's compensation fund, eight thousand six hundred dollars (\$8,600) from the fire protection fund and four million one hundred ninety-five thousand eight hundred dollars (\$4,195,800) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include one million ninety-seven thousand six hundred dollars (\$1,097,600) for the insurance fraud bureau from the insurance fraud fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred thirty thousand one hundred dollars (\$230,100) for the title insurance bureau from the title insurance maintenance assessment fund.

Performance measures:

- | | | |
|-----------------|--|------|
| (a) Output: | Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing | 95% |
| (b) Output: | Percent of form and rate filings processed within ninety days | 100% |
| (c) Efficiency: | Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days | 85% |

(3) Public safety:

The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned to the public regulation commission.

Appropriations:

- | | | | |
|---|---------|-------|---------|
| (a) Personal services and employee benefits | 2,834.5 | 346.3 | 3,180.8 |
|---|---------|-------|---------|

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			283.5	36.1	319.6
(c) Other			1,657.6	113.4	1,771.0
Authorized FTE: 52.30 Permanent; 1.00 Term					

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million two hundred forty-five thousand eight hundred dollars (\$2,245,800) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million four hundred ninety-two thousand three hundred dollars (\$1,492,300) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include seven hundred forty-two thousand dollars (\$742,000) for the pipeline safety bureau from the pipeline safety fund.

Performance measures:

(a) Outcome:	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	90%
(b) Output:	Number of personnel completing training through the state firefighter training academy	3,700

(4) Program support:

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits	2,398.8	479.9	2,878.7
(b) Contractual services	119.5		119.5
(c) Other	412.9		412.9

Authorized FTE: 53.00 Permanent

The internal service funds/interagency transfers appropriation to program support of the public regulation commission includes two hundred thirty-eight thousand nine hundred dollars (\$238,900) from the fire

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
protection fund, sixty-nine thousand one hundred dollars (\$69,100) from the insurance fraud fund, one hundred twenty thousand dollars (\$120,000) from the reproduction fund, thirty-eight thousand nine hundred dollars (\$38,900) from the title insurance maintenance assessment fund and thirteen thousand dollars (\$13,000) from the patient's compensation fund.					
(5) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		435.0			435.0
(b) Other		10,050.0			10,050.0
(c) Other financing uses		241.5			241.5
Subtotal	[10,783.7]	[10,726.5]	[11,737.2]	[495.8]	33,743.2
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		871.3			871.3
(b) Contractual services		305.1			305.1
(c) Other		284.0			284.0
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output:	Number of biennial physician assistant licenses issued or renewed				309
(b) Outcome:	Number of days to issue a physician license				80
Subtotal		[1,460.4]			1,460.4
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
technicians, medication aides and their education and training programs so they can provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,016.2			1,016.2
(b) Contractual services		195.5			195.5
(c) Other		490.2			490.2
Authorized FTE: 18.00 Permanent					
Performance measures:					
(a) Output: Number of licenses issued					11,500
Subtotal		[1,701.9]			1,701.9
NEW MEXICO STATE FAIR:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits		6,347.0			6,347.0
(b) Contractual services		3,747.5			3,747.5
(c) Other		4,075.1	696.0		4,771.1
Authorized FTE: 77.00 Permanent					
The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety-six thousand dollars (\$696,000) from parimutuel revenues for debt service on negotiable bonds issued for capital improvements.					
Performance measures:					
(a) Outcome: Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					94%
(b) Output: Number of paid attendees at annual state fair event					500,000
(c) Output: Percent of surveyed attendees at the annual state fair event rating the state fair as improved					48%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of total attendees at annual state fair event					675,000
Subtotal		[14,169.6]	[696.0]		14,865.6
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
Appropriations:					
(a) Personal services and employee benefits			310.2		310.2
(b) Contractual services			63.0		63.0
(c) Other			218.7		218.7
Authorized FTE: 7.00 Permanent					
Subtotal			[591.9]		591.9
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has honest and competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits		4,074.8			4,074.8
(b) Contractual services		740.7			740.7
(c) Other		1,373.6			1,373.6
Authorized FTE: 63.00 Permanent; .50 Temporary					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Percent variance identified between actual tribal quarterly payments to the state and the audited financial statements received from the tribe					10%
(b) Quality: Percent of time central monitoring system is operational					100%
(c) Outcome: Ratio of gaming revenue generated to general funds expended					20:1
Subtotal		[6,189.1]			6,189.1
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horseracing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits		1,167.3			1,167.3
(b) Contractual services		865.4			865.4
(c) Other		280.1			280.1
Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					.8%
(b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
Subtotal		[2,312.8]			2,312.8

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		143.7			143.7
(b) Contractual services		89.5			89.5
(c) Other		54.7			54.7
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					60
Subtotal		[287.9]			287.9
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits	100.0	43.0			143.0
(b) Contractual services		3,103.4			3,103.4
(c) Other		39.0			39.0
Authorized FTE: 3.00 Permanent; .10 Temporary					
Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2008, including but not limited to ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the railroad.					
Subtotal	[100.0]	[3,185.4]			3,285.4
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	96.9				96.9
(b) Contractual services	20.0				20.0
(c) Other	33.1				33.1
Authorized FTE: 1.00 Term					
Performance measures:					
(a) Outcome: Number of community support organizations benefitting from the activities of the commission and the office					3
Subtotal	[150.0]				150.0
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	215.3				215.3
(b) Other	42.4				42.4
Authorized FTE: 3.00 Permanent					
Subtotal	[257.7]				257.7
TOTAL COMMERCE AND INDUSTRY	55,596.9	45,381.2	14,629.4	604.8	116,212.3
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
CULTURAL AFFAIRS DEPARTMENT:					
(1) Museums and monuments:					
The purpose of the museums and monuments program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
Appropriations:					
(a) Personal services and employee benefits	14,962.3	1,947.5	143.0		17,052.8
(b) Contractual services	895.8	641.7	5.0		1,542.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	4,368.5	1,714.9	50.1		6,133.5
Authorized FTE: 318.20 Permanent; 48.30 Term					
Performance measures:					
(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presentation programs				835,000
(b) Output:	Number of participants to off-site educational, outreach and special events related to museum missions				66,550
(c) Output:	Number of participants at on-site educational, outreach and special events related to museum missions				326,000

(2) Preservation:

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:

(a) Personal services and employee benefits	786.0	2,366.3	941.6	4,093.9
(b) Contractual services	51.0	150.0	127.0	328.0
(c) Other	100.6	216.9	250.3	567.8

Authorized FTE: 36.00 Permanent; 39.50 Term; 6.00 Temporary

The internal services funds/interagency transfers appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies related to highway projects.

Performance measures:

(a) Output:	Annually completed number of historic structures preserved, using preservation tax credits	47
(b) Output:	Value of construction underway on historic buildings using state and federal tax credits, in millions	\$5

(3) Library services:

The purpose of the library services program is to empower libraries to support the educational, economic

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:

(a) Personal services and employee benefits	2,145.7			836.2	2,981.9
(b) Contractual services	732.8			289.4	1,022.2
(c) Other	866.7	35.0		315.8	1,217.5

Authorized FTE: 42.00 Permanent; 19.50 Term

Performance measures:

(a) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	75%
(b) Output:	Total number of library materials catalogued in system wide access to libraries in state agencies and keystone library automation system online databases, available through the internet	965,000

(4) Arts:

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:

(a) Personal services and employee benefits	698.5			162.3	860.8
(b) Contractual services	1,167.7			412.7	1,580.4
(c) Other	132.5				132.5

Authorized FTE: 10.50 Permanent; 4.50 Term

The general fund appropriation to the arts program of the cultural affairs department in the contractual services category includes twenty-five thousand dollars (\$25,000) for a national flute convention in Albuquerque.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces					32%
(b) Output: Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations					1,800,000
(5) Program support:					
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.					
Appropriations:					
(a) Personal services and employee benefits	3,185.1			93.3	3,278.4
(b) Contractual services	371.1	17.5			388.6
(c) Other	164.6	6.0			170.6
Authorized FTE: 43.70 Permanent; 1.00 Term; 2.00 Temporary					
Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2008 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Outcome: Percent of performance targets in the General Appropriation Act that were met (excluding this measure)					80%
(b) Output: Percent reduction in number of budget adjustment requests processed annually, excluding budget adjustment requests for additional revenues					16%
Subtotal	[30,628.9]	[4,362.6]	[2,931.3]	[3,428.6]	41,351.4

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	619.9	2,444.8			3,064.7
(b) Contractual services		252.1			252.1
(c) Other		935.7		153.0	1,088.7
Authorized FTE: 65.20 Permanent					
Performance measures:					
(a) Output: Number of road stops per month					30
(b) Outcome: Number of livestock thefts reported per one thousand head inspected					1
(2) Meat inspection:					
The purpose of the meat inspection program is to provide meat inspection service to meat processors and slaughterers to assure consumers of clean, wholesome and safe products.					
Appropriations:					
(a) Personal services and employee benefits	599.5			599.4	1,198.9
(b) Contractual services		8.8			8.8
(c) Other	90.8	83.6		40.9	215.3
Authorized FTE: 21.80 Permanent					
Performance measures:					
(a) Outcome: Percent of inspections where violations are found					3%
(b) Output: Number of compliance visits made to approved establishments					8,000
(c) Outcome: Number of violations resolved within one day					225
(3) Administration:					
The purpose of the administration program is to provide administrative and logistical services to employees.					
Appropriations:					
(a) Personal services and employee benefits	77.8	453.7		10.0	541.5
(b) Contractual services		35.1			35.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		80.6		81.6	162.2
Authorized FTE: 8.00 Permanent					
The New Mexico livestock board shall submit vouchers to the department of finance and administration and shall not be granted nonvouchering status for fiscal year 2008.					
Subtotal	[1,388.0]	[4,294.4]		[884.9]	6,567.3
DEPARTMENT OF GAME AND FISH:					
(1) Sport hunting and fishing:					
The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and ensuring that local and financial interests receive consideration.					
Appropriations:					
(a) Personal services and employee benefits	50.0		7,426.0	4,714.5	12,190.5
(b) Contractual services			789.9	633.6	1,423.5
(c) Other	45.0		2,405.9	3,040.4	5,491.3
(d) Other financing uses			264.6	232.7	497.3
Authorized FTE: 191.00 Permanent; 2.00 Term; 4.00 Temporary					
Performance measures:					
(a) Outcome:	Angler opportunity and success				80%
(b) Outcome:	Number of days of elk-hunting opportunity provided to New Mexico resident hunters on an annual basis				165,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters				80%
(d) Output:	Annual output of fish from the department's hatchery system, in pounds				425,000
(2) Conservation services:					
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
endangered wildlife.					
Appropriations:					
(a) Personal services and employee benefits	189.2		786.7	1,513.2	2,489.1
(b) Contractual services	20.0		455.4	849.3	1,324.7
(c) Other		5.0	2,841.0	966.7	3,812.7
Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
Performance measures:					
(a) Output: Number of threatened and endangered species monitored, studied or involved in the recovery plan process					35
(b) Outcome: Number of gaining access into nature opportunities offered					30
(c) Outcome: Number of acres of wildlife habitat conserved, enhanced or positively affected statewide					100,000
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits			314.4		314.4
(b) Contractual services			179.7		179.7
(c) Other			674.8		674.8
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe					95%
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits			4,016.2	97.2	4,113.4
(b) Contractual services			234.4	289.2	523.6
(c) Other			1,926.4	226.4	2,152.8
Authorized FTE: 57.00 Permanent; 2.00 Term					
Subtotal	[304.2]	[5.0]	[22,315.4]	[12,563.2]	35,187.8

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Renewable energy and energy efficiency:

The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	1,126.5			141.8	1,268.3
(b) Contractual services	2.6			323.3	325.9
(c) Other	6.9			85.7	92.6

Authorized FTE: 13.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome:	Percent of inventoried alternative energy projects evaluated annually	30%
(b) Outcome:	Percent reduction in energy use in public facilities receiving energy, minerals and natural resources department funding for efficiency retrofit projects	10%
(c) Outcome:	Percent decrease in gasoline consumption by state and local government fleets through the application of alternative	

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transportation fuel technologies					15%
(d) Explanatory: Annual utility costs for state-owned buildings, in dollars					\$13,023,000
(2) Healthy forests:					
The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state forest lands and associated watersheds.					
Appropriations:					
(a) Personal services and employee benefits	3,149.4	226.6		617.9	3,993.9
(b) Contractual services	103.0	2.0		1,645.0	1,750.0
(c) Other	142.0	434.7		1,681.9	2,258.6
Authorized FTE: 57.00 Permanent; 11.00 Term					
Performance measures:					
(a) Output: Number of nonfederal wildland firefighters provided technical fire training appropriate to their incident command system					500
(3) State parks:					
The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
Appropriations:					
(a) Personal services and employee benefits	8,660.3	3,557.8		375.0	12,593.1
(b) Contractual services	519.6	74.6		3,435.0	4,029.2
(c) Other	3,225.9	6,101.9		2,019.5	11,347.3
(d) Other financing uses			2,499.2		2,499.2
Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary					
Performance measures:					
(a) Explanatory: Number of visitors to state parks					4,000,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.83
(c) Output: Number of interpretive programs available to park visitors					2,500
(d) Outcome: Percent completion of new parks and park expansion projects receiving appropriations					45%
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a) Personal services and employee benefits	372.2	776.6		1,309.6	2,458.4
(b) Contractual services	19.3	19.8		1,559.8	1,598.9
(c) Other	53.6	119.4		203.2	376.2
Authorized FTE: 16.00 Permanent; 15.00 Term					
Performance measures:					
(a) Outcome: Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation					100%
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional and dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	3,702.7	294.1	80.0	224.5	4,301.3
(b) Contractual services	121.2	4,382.1			4,503.3
(c) Other	444.3	423.8		15.0	883.1
(d) Other financing uses				118.5	118.5
Authorized FTE: 63.00 Permanent; 5.00 Term					
Performance measures:					
(a) Outcome: Percent of inventoried orphaned wells plugged annually					25%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of inspections of oil and gas wells and associated facilities					21,750
(c) Explanatory: Number of inventoried orphaned wells statewide					90
(6) Program leadership and support: The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving goals.					
Appropriations:					
(a) Personal services and employee benefits	3,283.8		50.0	364.1	3,697.9
(b) Contractual services				16.6	16.6
(c) Other	16.7			371.5	388.2
(d) Other financing uses				1,800.0	1,800.0
Authorized FTE: 46.00 Permanent; 3.00 Term					
Subtotal	[24,950.0]	[16,413.4]	[2,629.2]	[16,307.9]	60,300.5
YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
Appropriations:					
(a) Personal services and employee benefits		139.8			139.8
(b) Contractual services		2,174.5			2,174.5
(c) Other		57.2			57.2
(d) Other financing uses		50.0			50.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of projects funded in a year that improve New Mexico's natural resources and provide lasting community benefits					45

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of youth employed annually					625
(c) Output: Number of cash bonuses and tuition vouchers awarded					18
Subtotal		[2,421.5]			2,421.5
INTERTRIBAL CEREMONIAL OFFICE:					
The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of an intertribal ceremonial event in coordination with the Native American population in order to host a successful event.					
Appropriations:					
(a) Personal services and employee benefits	82.0	20.0			102.0
(b) Contractual services	63.0				63.0
(c) Other	10.0				10.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of intertribal ceremonial tickets sold					20,000
Subtotal	[155.0]	[20.0]			175.0
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits		9,825.1			9,825.1
(b) Contractual services		858.2			858.2
(c) Other		2,155.8			2,155.8
(d) Other financing uses		517.1			517.1
Authorized FTE: 155.00 Permanent					

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The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

Performance measures:

(a) Output:	Total trust revenue generated, in millions				\$382.4
(b) Output:	Percent of total trust revenue generated allocated to beneficiaries				97%
(c) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions				\$5
(d) Output:	Average income per acre from oil, natural gas and mineral activities				\$122.59
(e) Output:	Average income per acre from agriculture leasing activities				\$0.92
(f) Output:	Average income per acre from commercial leasing activities				\$22.80
Subtotal		[13,356.2]			13,356.2

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to all New Mexicans so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state, to owners and operators of such dams, so they can operate the dam safely.

Appropriations:

(a)	Personal services and employee benefits	10,573.9	421.9		10,995.8
(b)	Contractual services	601.7	1.3	439.0	1,042.0
(c)	Other	1,141.0	101.0	138.4	1,380.4
	Authorized FTE: 179.00 Permanent				

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<p>The internal services funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of Rio Grande income fund and four hundred twenty-nine thousand eight hundred dollars (\$429,800) from the New Mexico irrigation works construction fund.</p> <p>Performance measures:</p>					
(a) Output:	Average number of unprotested new and pending applications processed per month				60
(b) Output:	Average number of protested and aggrieved applications processed per month				9
(c) Explanatory:	Number of unprotested and unaggrieved water-right applications backlogged				850
(d) Explanatory:	Number of protested and aggrieved water-right applications backlogged				250
(e) Outcome:	Percent of applications abstracted into the water administration technical engineering resource system database				58%

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits	3,809.5	55.0	132.0	3,996.5
(b) Contractual services	2,805.0	8.5	3,080.7	5,894.2
(c) Other		51.4	2,615.9	2,667.3

Authorized FTE: 54.00 Permanent

The internal services funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven hundred eighty-two thousand six hundred dollars (\$782,600) from the improvement of Rio Grande income fund and four million eight

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hundred sixty-three thousand seven hundred dollars (\$4,863,700) from the New Mexico irrigation works construction fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement dated April 2003, which expires February 28, 2013, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for the conservation and recovery of the listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

Revenue from the sale of water to United States government agencies by New Mexico resulting from litigation settlement between New Mexico and the United States implemented by the conservation water agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

The appropriations to the interstate stream compact compliance and water development program of the state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works construction fund or improvement of Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and (b) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state through the interstate stream commission 80/20 acequia grants program, provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that state funds other than loans may be used to meet the association's twenty percent share of the total cost of the project; and (2) two hundred thousand dollars (\$200,000) for engineering services for approved acequia projects.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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farmers for implementation of water conservation improvements.

The interstate stream commission's authority to make loans from the New Mexico irrigation works construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy districts and soil and water conservation districts for purchase and installation of meters and measuring equipment. The maximum loan term is five years.

Performance measures:

(a) Outcome:	Cumulative state-line delivery credit per the Pecos river compact and amended decree at end of calendar year to be greater than or equal to zero acre-feet with final accounting to be available at end of fiscal year	0
(b) Outcome:	Rio Grande compact accumulated delivery credit or deficit at end of calendar year to be greater than or equal to zero	0

(3) Litigation and adjudication:

The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water-rights administration and meet interstate stream obligations.

Appropriations:

(a) Personal services and employee benefits	1,812.3	2,860.0	4,672.3
(b) Contractual services	50.0	1,681.0	1,731.0
(c) Other	113.5	232.0	345.5

Authorized FTE: 72.00 Permanent

The internal services funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New Mexico irrigation works construction fund and two million eight hundred sixty thousand dollars (\$2,860,000) from the proceeds of severance tax bonds issued pursuant to Section 7-27-10.1 NMSA 1978.

Performance measures:

(a) Outcome:	Number of offers to defendants in adjudications	1,000
(b) Outcome:	Percent of all water rights that have judicial	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
determinations					42%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,303.1				3,303.1
(b) Contractual services	29.9		200.0		229.9
(c) Other	241.6		263.9		505.5
Authorized FTE: 44.00 Permanent					
The internal services funds/interagency transfers appropriations to the program support program of the state engineer include four hundred sixty-three thousand nine hundred dollars (\$463,900) from the New Mexico irrigation works construction fund.					
Performance measures:					
(a) Output: Percent of department contracts that include performance measures					100%
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		5,874.1	1,796.3		7,670.4
(6) Debt service fund:					
Appropriations:					
(a) Other			270.0		270.0
(7) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		935.0			935.0
(8) Hydrographic income fund:					
Appropriations:					
(a) Other financing uses			7,050.0		7,050.0
Subtotal	[24,481.5]	[7,448.2]	[20,759.2]		52,688.9

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ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.					
Appropriations:					
(a) Personal services and employee benefits	216.4				216.4
(b) Contractual services	3.4	76.0			79.4
(c) Other	74.0			10.0	84.0
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in New Mexico organic market as measured by clients' gross sales of organic products					10%
(b) Output: Percent of organic farms inspected annually					100%
Subtotal	[293.8]	[76.0]		[10.0]	379.8
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	82,201.4	48,397.3	48,635.1	33,194.6	212,428.4

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and employee benefits	400.6		358.4		759.0
(b) Contractual services	26.9	22.5	835.8		885.2

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(c) Other	179.9	81.2	245.8		506.9
Authorized FTE: 7.00 Permanent; 7.00 Term					

The internal service funds/interagency transfers appropriations to the status of women program of the commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico.

The other state funds appropriations to the status of women program of the commission on the status of women include fifty thousand dollars (\$50,000) from the women in transition fund to host the year of the New Mexico girl conference and associated expenses and fifty-three thousand seven hundred dollars (\$53,700) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.

Revenue collected from ticket sales in excess of expenses for conferences, awards programs, seminars and summits shall not revert.

Performance measures:

(a) Outcome:	Number of paid employment teamworks placements	300
(b) Outcome:	Percent of teamworks participants employed at nine months after initial employment placement	70%
(c) Output:	Number of temporary assistance for needy families clients served through the teamworks program	1,000

Subtotal	[607.4]	[103.7]	[1,440.0]	2,151.1
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OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	413.3			413.3
(b) Contractual services	203.2			203.2
(c) Other	117.6			117.6

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(d) Other financing uses	153.5				153.5
Authorized FTE: 6.00 Permanent					

The general fund appropriation to the public awareness program of the office of African American affairs in the personal services and employee benefits category includes eighty thousand dollars (\$80,000) to fund a full-time-equivalent position to operate the African American performing arts center and exhibit hall at the New Mexico state fair.

Subtotal	[887.6]				887.6
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to provide outreach, referral and education and oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a) Personal services and employee benefits			818.6		818.6
(b) Contractual services		915.7	1,559.3		2,475.0
(c) Other			355.1		355.1
(d) Other financing uses			455.0		455.0

Authorized FTE: 15.00 Permanent

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes two hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes one hundred eighty thousand dollars (\$180,000) to transfer to the new sign language licensure

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
board program of the regulation and licensing department contingent on enactment of Senate Bill 817 or similar legislation of the first session of the forty-eighth legislature creating a sign language licensure board. If the enabling legislation includes an appropriation, the funds transferred from the commission for deaf and hard-of-hearing persons shall be reduced by the appropriation amount.					
Performance measures:					
(a) Output:	Number of information referrals, outreach and clients served				10,000
(b) Output:	Number of accessible technology equipment distributions				1,750
Subtotal		[915.7]	[3,188.0]		4,103.7
MARTIN LUTHER KING, JR. COMMISSION:					
The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.					
Appropriations:					
(a) Personal services and employee benefits	193.2				193.2
(b) Contractual services	47.4				47.4
(c) Other	143.5				143.5
Authorized FTE: 3.00 Permanent					
Subtotal		[384.1]			384.1
COMMISSION FOR THE BLIND:					
(1) Blind services:					
The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.					
Appropriations:					
(a) Personal services and employee benefits	859.5	632.1		3,478.6	4,970.2
(b) Contractual services	39.9			167.5	207.4

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(c) Other	1,070.0			2,177.9	3,247.9
Authorized FTE: 106.50 Permanent; 1.00 Term					
The general fund appropriation to the blind services program of the commission for the blind in the other category includes fifty thousand dollars (\$50,000) for emergency eye-saving surgeries.					
Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2008 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output:	Number of quality employment opportunities for blind or visually impaired consumers				45
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities				600
(c) Outcome:	Average employment wage for the blind or visually impaired person				\$14.50
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program				32
Subtotal	[1,969.4]	[632.1]		[5,824.0]	8,425.5

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,195.7				1,195.7
(b) Contractual services	326.4				326.4
(c) Other	1,307.2	500.0			1,807.2
Authorized FTE: 15.00 Permanent					

The other state funds appropriation to the Indian affairs program of the Indian affairs department

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includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
Performance measures:					
(a) Output:	Percent of employee files that contain performance appraisal development plans completed by the employee's anniversary date				100%
(b) Outcome:	Number of audit findings				0
(c) Output:	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed				40
(d) Output:	Number of capital outlay process training sessions conducted for tribes				6
(e) Output:	Percent of grants and services contracts with more than two performance measures				100%
(f) Output:	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed				40
Subtotal	[2,829.3]	[500.0]			3,329.3

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality service.

Appropriations:

(a) Personal services and employee benefits	588.0		915.7	1,503.7
(b) Contractual services	22.1		66.0	88.1
(c) Other	346.0		278.1	624.1

Authorized FTE: 11.00 Permanent; 11.00 Term

The general fund appropriation to the consumer and elder rights program of the aging and long-term

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services department in the other category includes two hundred thousand dollars (\$200,000) to create a guardianship alternatives program for persons with a disability, including Down syndrome.

Performance measures:

(a) Output:	Number of ombudsman cases resolved	5,000
(b) Outcome:	Number of individuals calling the resource center in need of two or more daily living services who receive information, referral and follow-up services	1,800
(c) Output:	Number of persons accessing the aging and long-term services department's resource center	7,500

(2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits	209.7	32.0	241.7		
(b) Contractual services		15.0	15.0		
(c) Other	26,427.3	43.0	325.6	7,727.9	34,523.8
(d) Other financing uses	280.3				280.3

Authorized FTE: 4.00 Permanent

The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.

The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes two million one hundred thirty-one thousand three hundred dollars (\$2,131,300) to support and expand aging network services to local communities.

The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes fifty thousand dollars (\$50,000) for senior citizen fitness

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programming at Manzano Mesa multigenerational center.

The other state funds appropriations to the aging network program of the aging and long-term services department include ninety thousand dollars (\$90,000) for the annual aging conference.

Any unexpended balance remaining at the end of fiscal year 2008 in other state funds from conference registration fees shall not revert.

Performance measures:

(a) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment	20.5%
(b) Outcome:	Percent of temporary assistance for needy families clients placed in meaningful employment	36%
(c) Output:	Number of adult daycare service hours provided	190,000
(d) Output:	Number of hours of respite care provided	160,000
(e) Output:	Number of congregate meals provided through the aging network	1,650,000
(f) Output:	Number of home-delivered meals provided through the aging network	1,950,000

(3) Long-term services:

The purpose of the long-term services program is to administer home- and community-based long-term service programs that support individuals in the least restrictive environment possible.

Appropriations:

(a) Personal services and employee benefits	1,575.2	1,192.3	179.5	2,947.0
(b) Contractual services	389.7	1,758.8	294.8	2,443.3
(c) Other	343.0	155.6	123.2	621.8
(d) Other financing uses	1,877.5			1,877.5

Authorized FTE: 40.00 Permanent; 11.00 Term

The general fund appropriation to the long-term services program of the aging and long-term services department in the contractual services category includes thirty thousand dollars (\$30,000) for a study of the program for all-inclusive care for the elderly model.

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Performance measures:					
(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who receive services within ninety days of eligibility determination				100%
(b) Outcome:	Average number of months that individuals are on the disabled and elderly waiver registry prior to receiving an allocation for services				24
(c) Output:	Number of individuals on the self-directed (mi via) waiver				300
(d) Output:	Number of brain injury clients served through the self-directed waiver				100
(e) Output:	Number of persons reintegrated from nursing homes into home- and community-based medicaid services				121
(4) Adult protective services:					
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.					
Appropriations:					
(a)	Personal services and employee benefits	8,318.0			8,318.0
(b)	Contractual services	801.5	2,941.5		3,743.0
(c)	Other	3,402.5	207.9		3,610.4
Authorized FTE: 174.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of adults with repeat maltreatment				9%
(b) Outcome:	Percent of cases closed within ninety days of referral				70%
(c) Output:	Number of adults receiving adult protective services intervention				1,000
(5) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the					

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areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	1,758.7		142.0	666.9	2,567.6
(b) Contractual services	119.9			15.6	135.5
(c) Other	223.4		32.4	59.4	315.2
Authorized FTE: 30.00 Permanent; 5.00 Term					
Subtotal	[46,682.8]	[90.0]	[6,756.1]	[10,327.1]	63,856.0

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance program:

The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:

(a) Personal services and employee benefits	4,751.0		346.5	4,902.6	10,000.1
(b) Contractual services	5,020.7	819.9	1,587.7	23,524.0	30,952.3
(c) Other	605,802.7	61,735.6	107,291.0	1,969,992.5	2,744,821.8
(d) Other financing uses	16,210.9			54,045.7	70,256.6
Authorized FTE: 149.00 Permanent; 9.00 Term					

The general fund appropriations to the medical assistance program of the human services department include fifteen million six hundred thousand dollars (\$15,600,000) to provide direct services for the disabled and elderly program.

The other state funds appropriations to the medical assistance program of the human services department include five million fifteen thousand dollars (\$5,015,000) from the tobacco settlement program fund for breast and cervical cancer treatment and for expansion of a nonentitlement medicaid program for persons up to one hundred percent of the federal poverty level in a program with benefits and eligibility requirements similar to the state coverage insurance program.

The general fund appropriation to the medical assistance program of the human services department in

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the other category includes six hundred thousand dollars (\$600,000) to provide a rate increase for disabled and elderly medicaid waiver providers.

The general fund appropriation to the medical assistance program of the human services department in the other category includes thirteen million dollars (\$13,000,000) to increase medicaid payments to providers. On or before September 15, 2007, the human services department shall submit a report to the department of finance and administration and the legislative finance committee on the allocation of the increased medicaid payments that includes the criteria used to determine the allocation.

The internal services/interagency transfers appropriations to the medical assistance program of the human services department include twenty-seven million six hundred thousand dollars (\$27,600,000) from the county-supported medicaid fund.

The general fund appropriations to the medical assistance program of the human services department include seven million nine hundred thousand dollars (\$7,900,000) for the expansion of a nonentitlement medicaid program for persons up to one hundred percent of the federal poverty level in a program with benefits and eligibility requirements similar to the state coverage insurance program.

Performance measures:

(a) Output:	Number of adults enrolled in state coverage insurance	10,000
(b) Outcome:	Percent of children enrolled in medicaid managed care who have a dental exam within the performance measure year	92%
(c) Outcome:	Number of children receiving services in the medicaid school-based services program	18,000
(d) Outcome:	Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services	85%
(e) Outcome:	Percent of adolescents in medicaid managed care receiving well-care visits	60%
(f) Outcome:	Percent of age-appropriate women enrolled in medicaid managed care receiving breast cancer screens	75%
(g) Outcome:	Percent of age-appropriate women enrolled in medicaid managed care receiving cervical cancer screens	80%

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(2) Medicaid behavioral health:					
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Other	75,170.0			189,700.0	264,870.0
Performance measures:					
(a) Outcome:	Percent of readmissions to the same level of care or higher for individuals in managed care discharged from residential treatment centers				2%
(b) Outcome:	Percent of children and adolescents receiving medicaid behavioral health services who are successful in school				75%
(c) Outcome:	Number of unique individuals in medicaid served in substance abuse or mental health programs				52,000

(3) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.

Appropriations:

(a) Personal services and employee benefits	18,756.8	1,218.0		27,418.5	47,393.3
(b) Contractual services	3,112.7			21,610.3	24,723.0
(c) Other	29,650.0	2,226.0		379,040.6	410,916.6
(d) Other financing uses				37,723.3	37,723.3

Authorized FTE: 1,025.00 Permanent; 84.00 Term

The federal funds appropriations to the income support program of the human services department include eleven million sixty-nine thousand five hundred dollars (\$11,069,500) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include nine million five hundred fifty-four thousand eight hundred dollars (\$9,554,800) from the general fund and fifty-eight million four hundred one thousand six hundred dollars (\$58,401,600) from the federal temporary

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assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded payments to aliens.

The appropriations to the income support program of the human services department include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to provide wage subsidies for participants.

The federal funds appropriations to the income support program of the human services department include fourteen million nine hundred twenty thousand dollars (\$14,920,000) from the federal temporary assistance for needy families block grant for support services, including seven hundred twenty thousand dollars (\$720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million dollars (\$12,000,000) for job training and placement.

The federal funds appropriations to the income support program of the human services department include thirty-seven million nine thousand three hundred dollars (\$37,009,300) from the temporary assistance for needy families block grant for the transfer of thirty-two million two hundred nineteen thousand three hundred dollars (\$32,219,300) to the children, youth and families department for childcare programs and two million six hundred thousand dollars (\$2,600,000) to the children, youth and families department for domestic violence programs, one million four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for the teamworks program and seven hundred fifty thousand dollars (\$750,000) to the aging and long-term services department for the gold mentor program.

The appropriations to the income support program of the human services department include from the general fund six million two hundred sixty-five thousand five hundred dollars (\$6,265,500) and from other state funds two million two hundred twenty-six thousand dollars (\$2,226,000) for general assistance.

The general fund appropriations to the income support program of the human services department include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for needy families program.

The general fund appropriations to the income support program of the human services department include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy

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families program.

The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and the state maintenance-of-effort expenditures.

The general fund appropriation to the income support program of the human services department in the other category includes two hundred thousand dollars (\$200,000) for food bank programs.

The general fund appropriation to the income support program of the human services department in the other category includes six million dollars (\$6,000,000) for low income home energy assistance programs.

No less than fifteen percent or more than twenty-five percent of the total appropriations to the income support program of the human services department for the low income home energy assistance programs shall be expended for the weatherization program.

Performance measures:

(a) Outcome:	Percent of temporary assistance for needy families participants who retain a job three or more months	75%
(b) Outcome:	Percent of temporary assistance for needy families clients phased into the interagency state workforce consolidation effort	100%
(c) Outcome:	Percent of single-parent recipients of temporary assistance for needy families meeting federally required work participation requirements	90%
(d) Outcome:	Percent of two-parent recipients of temporary assistance for needy families meeting federally required work participation requirements	90%
(e) Outcome:	Percent of food-stamp-eligible children participating in the program	95%
(f) Outcome:	Percent of expedited food stamp cases meeting federally required measure of timeliness within seven days	99%
(g) Outcome:	Number of New Mexico families receiving food stamps	102,000
(h) Outcome:	Number of temporary assistance for needy families clients	

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who receive a job					10,000
(4) Child support enforcement:					
The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children to ensure that all court orders for support payments are being met to maximize child support collections and to reduce public assistance rolls.					
Appropriations:					
(a) Personal services and employee benefits	4,362.3	2,722.9		11,355.9	18,441.1
(b) Contractual services	1,774.9	1,107.9		4,620.2	7,503.0
(c) Other	1,076.3	671.8		2,801.9	4,550.0

Authorized FTE: 399.00 Permanent

The general fund appropriation to the child support enforcement program of the human services department in the contractual services category includes one million dollars (\$1,000,000) for hearing officers at judicial district courts.

Performance measures:

(a) Outcome:	Percent of temporary assistance for needy families cases with court-ordered child support receiving collections	68%
(b) Outcome:	Amount of child support collected, in millions	\$98
(c) Outcome:	Percent of current support owed that is collected	70%
(d) Outcome:	Percent of cases with support orders	70%
(e) Outcome:	Percent of children born out of wedlock with voluntary paternity acknowledgment	80%
(f) Outcome:	Percent of children with court-ordered medical support covered by private health insurance	40%

(5) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a) Personal services and

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employee benefits	3,009.9	2,916.4		10,045.0	15,971.3
(b) Contractual services	4,381.5	153.6		8,628.8	13,163.9
(c) Other	3,474.9	1,012.5		8,147.9	12,635.3
(d) Other financing uses	5.4	13.9		30.7	50.0
Authorized FTE: 247.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of federal financial reports completed accurately by due date				100%
(b) Outcome:	Percent of invoices paid within thirty days of receipt of the invoice				100%
(c) Outcome:	Percent of prior-year audit findings resolved in the current fiscal year				100%
(d) Outcome:	Percent of office of inspector general claims over thirty-six months old				0%
(e) Outcome:	Percent of reconciling items resolved within fifteen days of completion of reconciliation				100%
(f) Outcome:	Percent of fund reconciliations completed thirty days after receipt of accurate monthly reports from the department of finance and administration, human services joint accounting system and the state treasurer's office				100%
Subtotal	[776,560.0]	[74,598.5]	[109,225.2]	[2,753,587.9]	3,713,971.6
LABOR DEPARTMENT:					
(1) Operations:					
The purpose of the operations program is to provide workforce development and labor market services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits	3,299.3		1,319.3	5,172.0	9,790.6
(b) Contractual services			65.0	227.8	292.8

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(c) Other			667.5	2,017.2	2,684.7
Authorized FTE: 179.00 Permanent; 37.50 Term					
Performance measures:					
(a) Outcome:	Percent of status determinations for newly established employers made within ninety days of the quarter's end				90%
(b) Explanatory:	Number of persons served by the labor market services program				370,000
(2) Compliance:					
The purpose of the compliance program is to monitor and evaluate compliance with labor law, including nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.					
Appropriations:					
(a) Personal services and employee benefits	1,162.8	91.8	454.8	250.0	1,959.4
(b) Contractual services		104.1	5.5		109.6
(c) Other		704.7	231.2		935.9
Authorized FTE: 41.00 Permanent					
The internal service funds/interagency transfers appropriations to the compliance program of the labor department include six hundred ninety-one thousand five hundred dollars (\$691,500) from fund balances in the workers' compensation administration fund.					
Performance measures:					
(a) Output:	Number of targeted public works inspections completed				1,775
(b) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days				96%
(c) Efficiency:	Number of backlogged human rights commission hearings pending				5
(d) Efficiency:	Percent of discrimination cases settled through alternative dispute resolution				78%
(e) Efficiency:	Average number of days for completion of discrimination				

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investigations and determinations					140
(f) Output: Annual collections of apprentice contributions for public works projects					\$475,000
(3) Unemployment administration:					
The purpose of the unemployment administration program is to provide payment of unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own so that they may maintain economic stability and continue their livelihood while seeking employment and collect unemployment taxes from employers.					
Appropriations:					
(a) Personal services and employee benefits	1,127.3			6,918.6	8,045.9
(b) Contractual services				326.0	326.0
(c) Other				1,238.0	1,238.0
Authorized FTE: 179.00 Permanent; 5.00 Term					
(4) Program support:					
The purpose of the support program is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	428.3	900.7	140.8	5,111.9	6,581.7
(b) Contractual services		247.0	38.6	1,401.8	1,687.4
(c) Other		207.8	32.5	1,179.8	1,420.1
Authorized FTE: 109.00 Permanent; 4.00 Term					
The federal funds appropriations to the support program of the labor department, out of funds made available to New Mexico under the Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, include two million five hundred thousand dollars (\$2,500,000) for the administration of the unemployment program and the employment security program.					
Performance measures:					
(a) Outcome: Error rate for forecasting employment data					+/-1%

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Subtotal	[6,017.7]	[2,256.1]	[2,955.2]	[23,843.1]	35,072.1
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Workers' compensation administration:					
The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.					
Appropriations:					
(a) Personal services and employee benefits		8,529.2			8,529.2
(b) Contractual services		350.6			350.6
(c) Other		1,325.8			1,325.8
(d) Other financing uses		691.5			691.5
Authorized FTE: 139.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of formal claims resolved without trial				90%
(b) Output:	Number of reviews of employers to ensure the employer has workers' compensation insurance				5,000
(c) Output:	Number of first reports of injury processed				41,500
(d) Output:	Number of serious injuries and illnesses caused by workplace conditions				4,850
(2) Uninsured employers' fund:					
Appropriations:					
(a) Contractual services		100.0			100.0
(b) Other		1,069.1			1,069.1
Subtotal		[12,066.2]			12,066.2

OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT:

The purpose of the office of workforce training and development program is to administer, oversee and coordinate the provision of workforce development services that meet the needs of job seekers and employers and to provide resources to job training entities so that they may train and re-train

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individuals seeking work or improved employment opportunities.					
Appropriations:					
(a) Personal services and employee benefits				2,554.0	2,554.0
(b) Contractual services				259.1	259.1
(c) Other	800.0			23,360.1	24,160.1
(d) Other financing uses				7.0	7.0
Authorized FTE: 37.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Outcome:	Number of program audit findings				0
(b) Outcome:	Percent of adults receiving workforce development services who have entered employment within one quarter of leaving job training services				79%
(c) Outcome:	Percent of youth receiving workforce development services who have entered employment within one quarter of leaving the program				71%
(d) Outcome:	Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program				87%
(e) Outcome:	Total number of individuals in the adult, dislocated worker and youth programs receiving services through the federal Workforce Investment Act				8,800
Subtotal	[800.0]			[26,180.2]	26,980.2

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

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Appropriations:					
(a) Personal services and employee benefits	1,917.9	422.5	103.9	9,992.4	12,436.7
(b) Contractual services	118.8	58.0	6.4	634.4	817.6
(c) Other	2,695.6	251.2	164.7	14,390.6	17,502.1
(d) Other financing uses				2.4	2.4

Authorized FTE: 190.00 Permanent; 26.00 Term

The internal services funds/interagency transfers appropriations to the rehabilitation services program of the division of vocational rehabilitation include two hundred seventy-five thousand dollars (\$275,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes twenty-five thousand dollars (\$25,000) to coordinate with the office of African American affairs and the public education department to provide programs and services to help children with disabilities.

Any unexpended balance in the division of vocational rehabilitation remaining at the end of fiscal year 2008 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Number of persons achieving suitable employment for a minimum of ninety days	1,750
(b) Outcome:	Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services	65%
(c) Outcome:	Percent of persons achieving suitable employment outcomes competitively employed or self-employed	95%
(d) Outcome:	Percent of persons with significant disabilities achieving suitable employment outcomes competitively employed or self-employed, earning at least minimum wage.	95%

(2) Independent living services:

The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home

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management.					
Appropriations:					
(a) Other	1,301.2			250.0	1,551.2
Performance measures:					
(a) Output: Number of independent living plans developed					450
(b) Output: Number of individuals served for independent living					650
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,012.8	6,012.8
(b) Contractual services				391.1	391.1
(c) Other				5,681.3	5,681.3
Authorized FTE: 97.00 Permanent					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					75
(b) Quality: Percent of disability determinations completed accurately					98.5%
Subtotal	[6,033.5]	[731.7]	[275.0]	[37,355.0]	44,395.2
GOVERNOR'S COMMISSION ON DISABILITY:					
(1) Information and advocacy:					
The purpose of the information and advocacy program is to provide needed information on disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process and population estimates to New Mexico individuals with disabilities and decision-makers, so they can improve the economic, health and social status of New Mexico individuals with disabilities.					
Appropriations:					
(a) Personal services and employee benefits					589.3
	589.3				589.3

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(b) Contractual services	49.0				49.0
(c) Other	192.0				192.0
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Output: Number of persons seeking technical assistance on disability issues					5,000
(b) Output: Number of architectural plans reviewed and sites inspected					230
(c) Output: Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that increased quality of life issues for New Mexicans with disabilities are being addressed					48
Subtotal	[830.3]				830.3
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Consumer services:					
The purpose of the consumer services program is to provide training, information and referral for individuals with disabilities and their family members so they can live more independent and self-directed lives.					
Appropriations:					
(a) Personal services and employee benefits	65.8				65.8
(b) Contractual services	5.0				5.0
(c) Other	164.4		50.0		214.4
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs					3,500
(2) Developmental disabilities planning council:					

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The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with disabilities so they may realize their dreams and potentials and become integrated members of society.

Appropriations:

(a) Personal services and employee benefits	290.8			128.7	419.5
(b) Contractual services	21.1			141.1	162.2
(c) Other	86.8			242.0	328.8

Authorized FTE: 6.50 Permanent

Performance measures:

(a) Output:	Number of monitoring site visits conducted	36
(b) Output:	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas	2,500

(3) Brain injury advisory council:

The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the aging and long-term services department's brain injury services fund so they may align service delivery with the needs as identified by the brain injury community.

Appropriations:

(a) Personal services and employee benefits	58.6				58.6
(b) Contractual services	27.6				27.6
(c) Other	44.3				44.3

Authorized FTE: 1.00 Permanent

(4) Office of guardianship:

The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and file, investigate and resolve complaints about guardianship

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services provided by contractors in order to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Appropriations:

(a) Personal services and employee benefits	306.6				306.6
(b) Contractual services	2,612.0				2,612.0
(c) Other	88.5				88.5

Authorized FTE: 5.50 Permanent

Performance measures:

(a) Outcome:	Percent of wards properly served with the least restrictive means, as evidenced by an annual technical compliance audit			75%
(b) Output:	Number of wards served by corporate guardianship program			632
Subtotal	[3,771.5]	[50.0]	[511.8]	4,333.3

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care, and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Appropriations:

(a) Personal services and employee benefits	8,561.1	3,061.3	151.7	11,774.1
(b) Contractual services	2,700.9	916.2	166.5	3,783.6
(c) Other	4,553.4	1,944.7	51.8	6,549.9
(d) Other financing uses		5,100.5		5,100.5

Authorized FTE: 211.50 Permanent; 13.50 Term

The internal services funds/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes five million one hundred thousand five hundred dollars (\$5,100,500) from the miners' trust fund.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of billed revenue collected					80%
(b) Output: Number of patient days at the long-term care facility					11,000
(c) Output: Number of specialty clinic visits					900
(d) Output: Number of emergency room visits					5,250
(e) Output: Number of patient days at the acute-care facility					6,900
Subtotal		[15,815.4]	[11,022.7]	[370.0]	27,208.1

DEPARTMENT OF HEALTH:

(1) Public health:

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion in order to improve health status, reduce disparities and ensure timely access to quality, culturally competent health care.

Appropriations:

(a) Personal services and employee benefits	26,911.0	4,565.4	1,345.3	17,856.5	50,678.2
(b) Contractual services	31,588.0	549.2	16,165.4	13,526.5	61,829.1
(c) Other	19,802.7	17,880.3	6,843.7	38,898.5	83,425.2
(d) Other financing uses	730.6		182.8	73.4	986.8

Authorized FTE: 372.50 Permanent; 625.50 Term; 1.00 Temporary

The general fund appropriations to the public health program of the department of health in the contractual services category include two million eight hundred twenty-two thousand seven hundred eight dollars (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act, one million six hundred thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes program at the university of New Mexico and four hundred thousand dollars (\$400,000) for a youth dance program to reduce obesity.

The other state funds appropriations to the public health program of the department of health include nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the tobacco settlement program fund for diabetes prevention and control services, four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine

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and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.

The general fund appropriations to the public health program of the department of health in the other category include fifty thousand dollars (\$50,000) for a Native American peer-to-peer suicide prevention program, one hundred thousand dollars (\$100,000) for a teen pregnancy prevention pilot project, one hundred thousand dollars (\$100,000) for a healthy family initiative program in Socorro county, one hundred twenty-five thousand dollars (\$125,000) for suicide prevention and one hundred twenty-five thousand dollars (\$125,000) for a statewide teen pregnancy prevention program.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2008 shall not revert.

Performance measures:

(a) Output:	Percent of preschoolers fully immunized	95%
(b) Outcome:	Youth suicide rate among fifteen to nineteen year olds per one hundred thousand	3
(c) Outcome:	Percent of youth reporting they have attempted suicide	5%
(d) Outcome:	Tobacco use by adults	20.4%
(e) Output:	Number of visits to school-based health centers	46,000
(f) Outcome:	National ranking of New Mexico's teen birth rate per one thousand females age fifteen to seventeen	30th
(g) Explanatory:	Per capita consumption of tobacco products	33.6 packs

(2) Epidemiology and response:

The purpose of the epidemiology and response program is to maintain and enhance a statewide system of population-based surveillance, vital records and health statistics, emergency medical services, bioterrorism and health emergency management and injury prevention so information on the health of New Mexicans is readily available to identify and respond to threats to the health of the public, to ensure safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide vital records to the public.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	4,122.7	154.2	758.0	6,472.3	11,507.2
(b) Contractual services	1,193.1	183.4		6,184.0	7,560.5
(c) Other	5,223.9	268.5		2,247.9	7,740.3

Authorized FTE: 54.00 Permanent; 139.00 Term

The general fund appropriation to the epidemiology and response program of the department of health in the other category includes an additional four hundred thousand dollars (\$400,000) for regional emergency medical services programs.

Performance measures:

- (a) Output: Number of designated trauma centers in the state 9
- (b) Output: Number of pandemic influenza plan exercises statewide 70

(3) Laboratory services:

The purpose of the laboratory services program is to provide laboratory analysis and science policy for tax-supported public health, environmental and toxicology programs in the state of New Mexico in order to provide timely identification of threats to the health of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	4,187.4	1,756.0		810.5	6,753.9
(b) Contractual services	304.0	120.8			424.8
(c) Other	1,513.7	810.3		1,850.8	4,174.8

Authorized FTE: 79.00 Permanent; 53.00 Term

Performance measures:

- (a) Efficiency: Percent of blood alcohol tests from
driving-while-intoxicated cases analyzed and reported
within seven business days 85%
- (b) Output: Number of laboratory tests performed each year 340,000

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters

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recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	1,498.1			1,123.1	2,621.2
(b) Contractual services	40,969.0	42.0		18,895.3	59,906.3
(c) Other	389.7			1,121.2	1,510.9
(d) Other financing uses	1,143.5		528.6		1,672.1

Authorized FTE: 31.00 Permanent; 13.00 Term

The general fund appropriation to the behavioral health services program of the department of health in the contractual services category includes three hundred thousand dollars (\$300,000) for veterans behavioral health services and five hundred thousand dollars (\$500,000) to expand statewide mental health services.

Performance measures:

(a) Outcome:	Percent of people receiving substance abuse treatment who demonstrate improvement on three or more domains on the addiction severity index	75%
(b) Outcome:	Suicide rate among adults twenty years and older per one hundred thousand	20.5

(5) Facilities management:

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral health care services, including mental health, substance abuse, nursing home and rehabilitation programs, in both facility-and community-based settings and serve as the safety net for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	29,440.8	26,726.7	26,604.7	2,021.6	84,793.8
(b) Contractual services	10,547.0	9,574.7	9,531.0	724.2	30,376.9
(c) Other	6,172.1	5,603.1	5,577.6	423.9	17,776.7

Authorized FTE: 1,684.00 Permanent; 234.50 Term; 13.00 Temporary

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Performance measures:

(a) Outcome: Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement

0

(6) Developmental disabilities support:

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and supports to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	4,855.8		17,608.2	444.7	22,908.7
(b) Contractual services	32,112.3	2,234.1		2,043.3	36,389.7
(c) Other	3,160.1	428.0	2,393.7	57.2	6,039.0
(d) Other financing uses	80,014.9				80,014.9

Authorized FTE: 164.00 Permanent; 322.00 Term; 16.00 Temporary

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes eighty million fourteen thousand nine hundred dollars (\$80,014,900) for medicaid waiver services in local communities, including one million nine hundred ninety-two thousand six hundred dollars (\$1,992,600) for medically fragile services and seventy-eight million twenty-two thousand three hundred dollars (\$78,022,300) for services to the developmentally disabled.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes two million dollars (\$2,000,000) for autism services, two million four hundred thousand dollars (\$2,400,000) to provide rate increases for developmental disabilities and medically fragile medicaid waiver providers and one hundred fifty thousand dollars (\$150,000) for developmental disabilities oral health programs.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of developmental disabilities waiver applicants determined to be both income eligible and clinically eligible within ninety days of allocation					98%
(b) Efficiency: Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination					100%
(c) Outcome: Percent of adults receiving developmental disabilities day services engaged in community-integrated employment					60%
(d) Outcome: Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services					99.9%+
(e) Outcome: Percent of infants and toddlers in the family infant toddler program who make progress in their development					97%

(7) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	4,078.1	809.8	4,022.2	1,574.4	10,484.5
(b) Contractual services	537.6	290.0	18.8		846.4
(c) Other	607.9	639.9	708.9	275.8	2,232.5

Authorized FTE: 57.00 Permanent; 123.00 Term

The general fund appropriation to the health certification, licensing and oversight program of the department of health in the contractual services category includes five hundred thousand dollars (\$500,000) for receivership services.

Performance measures:

(a) Efficiency: Number of community-based program incident investigations

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					4,400
(b) Output:					450
(c) Outcome:					92
(d) Output:					213

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so that the department achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	6,358.0	109.3	381.7	2,830.8	9,679.8
(b) Contractual services	811.0	21.2	74.1	973.3	1,879.6
(c) Other	4,590.2	71.0	247.9	1,364.1	6,273.2

Authorized FTE: 134.00 Permanent; 20.00 Term; 1.00 Temporary

The general fund appropriation to the administration program of the department of health in the other category includes four million five hundred twenty-seven thousand two hundred dollars (\$4,527,200) to support and expand trauma services statewide and sixty-three thousand dollars (\$63,000) for a health information exchange collaborative network.

The general fund appropriation to the department of health in the contractual services category in all programs for an outcome-based contract is contingent on the department of health including performance measures in that contract to increase oversight and accountability.

Performance measures:

(a) Output:	Percent capital project funds expended over a five-year period	16%
(b) Output:	Number of patient encounters provided through telehealth sites statewide	60,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[322,863.2]	[72,837.9]	[92,992.6]	[121,793.3]	610,487.0
DEPARTMENT OF ENVIRONMENT:					
(1) Environmental health:					
The purpose of the environmental health program is to protect public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and baths, regulation of medical radiation and radiological technologist certification, compliance with the Safe Drinking Water Act, application of the mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and public outreach about radon in homes and public buildings.					
Appropriations:					
(a) Personal services and employee benefits	5,250.8		3,154.8	2,693.5	11,099.1
(b) Contractual services	29.1		2,270.8	1,267.3	3,567.2
(c) Other	736.6		1,383.1	783.7	2,903.4
Authorized FTE: 118.00 Permanent; 71.00 Term					
Performance measures:					
(a) Output:	Percent of new septic tank inspections completed				85%
(b) Efficiency:	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health				100%
(c) Efficiency:	Percent of drinking water chemical samplings completed within the regulatory timeframe				95%
(d) Output:	Percent of annual permitted-commercial-food-establishment inspections completed				100%
(e) Output:	Percent of license inspections and radiation-producing-machine inspections completed within nuclear regulatory commission and food and drug administration guidelines				100%
(2) Water quality:					

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The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted in a manner protective of public health and environmental quality.

Appropriations:

(a) Personal services and employee benefits	3,137.2		3,522.9	6,305.8	12,965.9
(b) Contractual services	124.5		795.3	4,182.2	5,102.0
(c) Other	258.7		776.4	910.1	1,945.2

Authorized FTE: 45.00 Permanent; 156.50 Term

Performance measures:

(a) Outcome:	Percent of permitted facilities where monitoring results do not exceed standards	75%
(b) Output:	Number of inspections of permitted hazardous waste facilities and hazardous waste generators, handlers and transporters	150
(c) Efficiency:	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	80%
(d) Explanatory:	Stream miles and acreage of lakes monitored annually to determine if surface-water quality is impaired	1,500/10K
(e) Output:	Number of impaired stream miles currently being addressed through watershed restoration plans to improve surface-water quality	220

(3) Environmental protection:

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, prevent releases of petroleum products into the environment, ensure solid waste is handled and disposed without harming natural resources and ensure every employee safe and healthful working conditions.

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Appropriations:					
(a) Personal services and employee benefits	2,349.3		7,669.8	2,642.0	12,661.1
(b) Contractual services	79.0		345.3	111.6	535.9
(c) Other	418.5		1,655.5	601.2	2,675.2
Authorized FTE: 70.00 Permanent; 128.00 Term					
Performance measures:					
(a) Outcome:	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections				95%
(b) Outcome:	Percent of landfills meeting groundwater monitoring requirements				93%
(c) Outcome:	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections				95%
(d) Outcome:	Improvement in visibility at all monitored locations in New Mexico based on a rolling average of the previous four quarters				194 KM
(e) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection regulations of the petroleum storage tank regulations				90%
(f) Outcome:	Percent of inspected solid waste facilities in substantial compliance with the solid waste management regulations				75%
(4) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,845.0		2,839.6	2,045.4	7,730.0
(b) Contractual services	164.7		130.2	307.8	602.7
(c) Other	322.0		337.8	573.8	1,233.6
Authorized FTE: 64.00 Permanent; 42.00 Term					
Performance measures:					
(a) Explanatory:	Total number of new projects funded and dollar amount of new loans made from the clean water state revolving fund program and the rural infrastructure revolving loan program				TBD
(b) Output:	Date by which an annual project status report for water, wastewater and solid waste facility construction projects will be provided to the legislative finance committee members and analyst and to the department of finance and administration secretary and analyst				8/15/08
(c) Quality:	Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys				100%
(d) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				95%
(e) Outcome:	Number of accounting function standards as defined by the department of finance and administration, office of the state controller, achieved at the end of the fiscal year				4
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		3,000.0			3,000.0
(b) Other		9,950.0			9,950.0
(c) Other financing uses		24,498.4			24,498.4
Subtotal	[15,715.4]	[37,448.4]	[24,881.5]	[22,424.4]	100,469.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resources trustee program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	321.1				321.1
(b) Contractual services	24.6				24.6
(c) Other	54.8				54.8
Authorized FTE: 3.80 Permanent					
Subtotal	[400.5]				400.5
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	916.4				916.4
(b) Contractual services	66.0				66.0
(c) Other	307.1		1.1		308.2
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Output: Number of health-related bills analyzed during the legislative session					150
Subtotal	[1,289.5]		[1.1]		1,290.6
VETERANS' SERVICE DEPARTMENT:					
(1) Veterans' services:					

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The purpose of the veterans' services program is to carry out the mandates of the legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	2,054.8				2,054.8
(b) Contractual services	716.8			468.1	1,184.9
(c) Other	294.6	103.3			397.9

Authorized FTE: 38.00 Permanent; 2.00 Term

The general fund appropriation to the veterans' services program of the veterans' service department in the personal services and employee benefits category includes two hundred fifty thousand dollars (\$250,000) for five field officers.

Performance measures:

(a) Output:	Number of veterans served by veterans' services department field officers				50,000
(b) Output:	Number of fiduciary transactions from trustee banks and veterans' services department to meet clients' living expenses				75,000
(c) Output:	Number of homeless veterans provided overnight shelter for a period of two weeks or more				500
(d) Output:	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions				\$75
(e) Output:	Number of property tax waiver and exemption certificates issued to New Mexico veterans				11,000
(f) Output:	Percent of New Mexico veterans impacted by department programs				30%

Subtotal	[3,066.2]	[103.3]		[468.1]	3,637.6
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CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

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(1) Juvenile justice:

The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to the department including but not limited to medical, educational, mental health and other services, early intervention and prevention, detention and screening and probation and parole supervision aimed at keeping youth from committing additional delinquent acts.

Appropriations:

(a) Personal services and employee benefits	40,331.9		1,060.7		41,392.6
(b) Contractual services	13,998.9				13,998.9
(c) Other	6,016.5	1,654.5	203.0		7,874.0

Authorized FTE: 780.30 Permanent

The general fund appropriation to the juvenile justice program of the children, youth and families department in the personal services and employee benefits category includes sixty thousand dollars (\$60,000) for one full-time-equivalent position in McKinley county.

The general fund appropriation to the juvenile justice program of the children, youth and families department in the contractual services category includes a total of fifty thousand dollars (\$50,000) for the fresh eyes program.

The general fund appropriation to the juvenile justice program of the children, youth and families department in the other category includes three hundred thousand dollars (\$300,000) for global positioning system juvenile justice monitoring.

Performance measures:

(a) Output:	Percent of clients re-adjudicated within two years of previous adjudication	5.8%
(b) Output:	Percent of possible education credits earned by clients in juvenile justice division facilities	75%
(c) Outcome:	Percent of clients receiving functional family therapy and multi-systemic therapy who have not committed a subsequent juvenile offense within two years of discharge from service	86.5%
(d) Outcome:	Percent of clients recommitted to a children, youth and	

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families department facility within two years of discharge from facilities					11.5%
(2) Protective services:					
The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well being.					
Appropriations:					
(a) Personal services and employee benefits	35,360.6			10,953.9	46,314.5
(b) Contractual services	1,636.7			7,456.2	9,092.9
(c) Other	21,160.6	1,602.4	2,458.9	23,367.3	48,589.2
(d) Other financing uses				240.0	240.0
Authorized FTE: 853.50 Permanent					
Performance measures:					
(a) Output: Percent of children who are the subjects of substantiated maltreatment while in foster care					.57%
(b) Outcome: Percent of children adopted within twenty-four months from entry into foster care					34%
(c) Outcome: Percent of children who are the subjects of substantiated maltreatment within six months of a prior determination of substantiated maltreatment					7%
(d) Outcome: Percent of children reunified with their natural families in less than twelve months of entry into care					85%
(3) Family services:					
The purpose of the family services program is to provide behavioral health, quality child care and nutrition services to children so they can enhance physical, social and emotional growth and development and can access quality care.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	7,310.9		282.4	3,366.6	10,959.9
(b) Contractual services	35,608.5	235.0	2,750.0	7,040.5	45,634.0
(c) Other	17,406.1	890.9	33,054.1	74,492.0	125,843.1
(d) Other financing uses	84.9			435.0	519.9

Authorized FTE: 150.30 Permanent; 64.00 Term

The general fund appropriation to the family services program of the children, youth and families department in the contractual services category includes a total of four hundred fifty thousand dollars (\$450,000) for the americorp/vista program, a total of two million dollars (\$2,000,000) for the juvenile continuum grant fund for the juvenile justice continuum, one hundred fifty thousand dollars (\$150,000) to expand statewide domestic violence programs, and two hundred thousand dollars (\$200,000) for the child care teacher education and compensation helps program.

The general fund appropriation to the family services program of the children, youth and families department in the other category includes two million five hundred thousand dollars (\$2,500,000) for increasing the child care eligibility up to one hundred sixty-five percent of the federal poverty level and two million dollars (\$2,000,000) for child care provider rate increases to include amounts related to a minimum wage increase.

In the event a waiting list for child care is created, children from birth through three years of age shall be given first priority to services. At least two hundred fifty thousand dollars (\$250,000) of the general fund appropriation for home visiting shall be used to match federal funds in the medicaid program.

Performance measures:

(a) Outcome:	Percent of children receiving behavioral health services who experience an improved level of functioning at discharge	50%
(b) Outcome:	Percent of adult victims receiving domestic violence services who show improved client competencies in social, living, coping and thinking skills	65%
(c) Outcome:	Percent of adult victims receiving domestic violence services living in a safer, more stable environment	85%
(d) Outcome:	Percent of family providers participating in the child- and adult-care food program	90.5%

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(e) Outcome: Percent of children receiving state subsidy in stars/aim-high programs level two through five or with national accreditation					30%
(4) Program support: The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	6,721.1		817.6	3,230.8	10,769.5
(b) Contractual services	1,149.6		148.3	556.3	1,854.2
(c) Other	1,688.5		224.0	1,012.3	2,924.8
Authorized FTE: 162.00 Permanent					
Performance measures:					
(a) Output: Turnover rate for child welfare caseworkers					15%
(b) Output: Turnover rate for juvenile correctional officers					11.9%
Subtotal	[188,474.8]	[4,382.8]	[40,999.0]	[132,150.9]	366,007.5
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,379,183.2	222,481.8	293,786.4	3,134,835.8	5,030,287.2

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

(a) Personal services and employee benefits	2,348.2	132.7		3,343.7	5,824.6
(b) Contractual services	21.7			1,804.0	1,825.7

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(c) Other	3,542.3	74.5		4,134.0	7,750.8
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Authorized FTE: 31.00 Permanent; 80.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt plan.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the employee support of guard and reserve program.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000) for the service members' life insurance reimbursement fund.

Any unexpended balance in the service members' life insurance reimbursement fund remaining at the end of fiscal year 2008 shall not revert to the general fund.

Performance measures:

(a) Outcome:	Rate of attrition of the New Mexico army national guard	14%
(b) Outcome:	Percent of strength of the New Mexico national guard	88%

(2) Crisis response:

The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.

Appropriations:

(a) Personal services and employee benefits	880.2		1,249.8	2,130.0
(b) Contractual services	237.9		356.8	594.7
(c) Other	118.8		73.4	192.2

Authorized FTE: 1.00 Permanent; 47.00 Term

Performance measures:

(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy	100%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[7,149.1]	[207.2]		[10,961.7]	18,318.0
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	309.6				309.6
(b) Contractual services	5.6				5.6
(c) Other	153.7				153.7
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				97%
(b) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date				92%
Subtotal	[468.9]				468.9
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	356.5				356.5
(b) Contractual services	5.6				5.6
(c) Other	55.0				55.0
Authorized FTE: 6.00 Permanent					
Subtotal	[417.1]				417.1
CORRECTIONS DEPARTMENT:					

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(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	83,958.8	5,916.9	33.0		89,908.7
(b) Contractual services	40,699.4				40,699.4
(c) Other	97,124.7	5,396.4	117.0		102,638.1

Authorized FTE: 1,794.00 Permanent; 27.00 Term

The general fund appropriations to the inmate management and control program of the corrections department include thirty-nine million six hundred eighty-one thousand seven hundred dollars (\$39,681,700) for medical services, a comprehensive medical contract and other health-related expenses.

The general fund appropriation to the inmate management and control program of the corrections department in the other category includes sixty-one thousand seven hundred dollars (\$61,700) to provide a salary increase for correctional officers at the New Mexico women's correctional facility in Grants, New Mexico.

The general fund appropriation to the inmate management and control program of the corrections department in the other category includes one hundred eighty-eight thousand three hundred dollars (\$188,300) to provide salary increases for correctional officers at the Guadalupe county correctional facility and the Lea county correctional facility.

Performance measures:

(a) Outcome:	Percent turnover of correctional officers	13%
(b) Outcome:	Percent of women offenders successfully released in accordance with their scheduled release dates	95%
(c) Output:	Percent of inmates testing positive or refusing the random monthly drug test	<=2%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Graduation rate of correctional officer cadets from the corrections department training academy					84%
(e) Output: Number of cadets entering corrections department training academy					215
(f) Output: Number of serious inmate-to-inmate assaults in private and public facilities					24
(g) Output: Number of serious inmate-to-staff assaults in private and public facilities					7
(h) Output: Average length of sentence served by adult sex offenders, in days					1,423
(i) Efficiency: Daily cost per inmate, in dollars					\$88.27
(2) Inmate programming:					
The purpose of the inmate programming program is to provide motivated inmates the opportunity to participate in appropriate programs and services so they have less propensity toward violence while incarcerated and the opportunity to acquire living skills and links to community support systems that can assist them on release.					
Appropriations:					
(a) Personal services and employee benefits	7,789.0		142.0		7,931.0
(b) Contractual services	712.9			119.8	832.7
(c) Other	499.2	5.5	71.0		575.7
Authorized FTE: 143.50 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Recidivism rate of the success for offenders after release program by thirty-six months					40%
(b) Output: Number of inmates who earn a general equivalency diploma					190
(c) Output: Percent of inmates entering the reception diagnostic center who are offered addictions screening					95%
(d) Output: Number of inmates enrolled in adult basic education					2,850

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Output: Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed					75%
(3) Corrections industries:					
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.					
Appropriations:					
(a) Personal services and employee benefits		2,390.0			2,390.0
(b) Contractual services		20.6			20.6
(c) Other		4,079.2			4,079.2
(d) Other financing uses		100.0			100.0
Authorized FTE: 38.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Profit and loss ratio					break even
(b) Outcome: Percent of eligible inmates employed					11%
(4) Community offender management:					
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
Appropriations:					
(a) Personal services and employee benefits	16,284.7	1,479.1			17,763.8
(b) Contractual services	92.3				92.3
(c) Other	11,782.3				11,782.3
Authorized FTE: 381.00 Permanent					
No more than one million dollars (\$1,000,000) of general fund appropriations to the community offender					

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management program of the corrections department shall be used for detention costs for parole violators.

The general fund appropriations to the community offender management program of the corrections department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.

The general fund appropriations to the community offender management program of the corrections department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment services for drug court.

The general fund appropriations to the community offender management program of the corrections department include one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental health, substance abuse, parenting and reintegration services for women under the supervision of the probation and parole division and their children as appropriate.

The general fund appropriation to the community offender management program of the corrections department in the other category includes fifty thousand dollars (\$50,000) for global positioning satellite ankle bracelets.

Performance measures:

(a) Outcome:	Percent turnover of probation and parole officers	15%
(b) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%
(c) Output:	Average number of parolees in intensive supervision	17
(d) Output:	Number of absconders apprehended	2,557
(e) Quality:	Average standard caseload per probation and parole officer	92
(f) Quality:	Average specialized program caseload per probation and parole officer	30
(g) Quality:	Average intensive supervision program caseload per probation and parole officer	20

(5) Community corrections/vendor-run:

The purpose of the community corrections/vendor-run program is to provide selected offenders on probation and parole with residential and nonresidential service settings and to provide intermediate sanctions and

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post-incarceration support services as a cost-effective alternative to incarceration without undue risk to the public.

Appropriations:

(a) Personal services and employee benefits	729.2	50.0			779.2
(b) Contractual services	57.3				57.3
(c) Other	3,041.9	545.7			3,587.6

Authorized FTE: 17.00 Permanent

The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

Performance measures:

(a) Output:	Number of successful completions per year from the male residential treatment center at Fort Stanton	147
(b) Output:	Number of terminations per year from the male residential treatment center at Fort Stanton	10
(c) Output:	Number of transfers or other noncompletions per year from the male residential treatment center at Fort Stanton	5

(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	5,913.8	50.0	232.0	6,195.8
(b) Contractual services	415.7			415.7
(c) Other	1,320.4			1,320.4
(d) Other financing uses		1,031.4		1,031.4

Authorized FTE: 96.00 Permanent

The other state funds appropriation to program support of the corrections department in the other

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financing uses category includes one million thirty-one thousand four hundred dollars (\$1,031,400) for the corrections department building fund.					
Performance measures:					
(a) Outcome:					30%
Percent of prisoners reincarcerated within twelve months of being released from the New Mexico corrections department prison system into community supervision or discharged					
(b) Outcome:					38%
Percent of prisoners reincarcerated within twenty-four months of being released from the New Mexico corrections department prison system into community supervision or discharged					
(c) Outcome:					47%
Percent of prisoners reincarcerated within thirty-six months of being released from the New Mexico corrections department prison system into community supervision or discharged					
(d) Outcome:					21%
Percent of sex offenders reincarcerated within twelve months of being released from the New Mexico corrections department prison system into community supervision or discharged					
(e) Outcome:					33%
Percent of sex offenders reincarcerated within twenty-four months of being released from the New Mexico corrections department prison system into community supervision or discharged					
(f) Outcome:					28%
Percent of sex offenders reincarcerated within thirty-six months of being released from the New Mexico corrections department prison system into community supervision or discharged					
Subtotal	[270,421.6]	[21,064.8]	[595.0]	[119.8]	292,201.2
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					

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The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	772.1				772.1
(b) Contractual services	205.7				205.7
(c) Other	1,137.1	450.0			1,587.1

Authorized FTE: 15.00 Permanent

Performance measures:

(a) Efficiency: Average number of days to process applications <120

(2) Federal grant administration:

The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits				238.6	238.6
(b) Contractual services				28.0	28.0
(c) Other				3,803.0	3,803.0
(d) Other financing uses				965.0	965.0

Authorized FTE: 4.00 Term

Subtotal	[2,114.9]	[450.0]		[5,034.6]	7,599.5
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DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	58,916.4	1,210.0	7,661.1	2,993.4	70,780.9
(b) Contractual services	1,450.1	146.4	7.5	123.6	1,727.6

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(c) Other	13,685.8	1,991.4	1,331.6	1,337.0	18,345.8
(d) Other financing uses		40.0			40.0
Authorized FTE: 1,034.00 Permanent; 58.00 Term; 24.10 Temporary					

The internal services funds/interagency transfers appropriations to the law enforcement program of the department of public safety include six million dollars (\$6,000,000) from the state road fund for the motor transportation division.

Any unexpended balance in the department of public safety remaining at the end of fiscal year 2008 made from appropriations from the state road fund shall revert to the state road fund.

Performance measures:

(a) Outcome:	Number of fatal crashes in New Mexico per year	400
(b) Outcome:	Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico per year	3,656
(c) Outcome:	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel in New Mexico per year	300
(d) Outcome:	Number of drug arrests by department of public safety commissioned personnel in New Mexico per year	1,125
(e) Outcome:	Number of narcotic seizures by motor transportation division per year	64
(f) Outcome:	Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico per year	15,000
(g) Outcome:	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons per year	200
(h) Outcome:	Number of commercial motor vehicle inspections completed by motor transportation division per year	77,272
(i) Output:	Percent of strength of department of public safety commissioned personnel	90%

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(2) Emergency management and homeland security support:

The purpose of the emergency management and homeland security support program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,570.5		97.5	1,651.2	3,319.2
(b) Contractual services	80.4		27.0	3,120.6	3,228.0
(c) Other	1,229.8	10.0	95.8	30,664.2	31,999.8

Authorized FTE: 20.00 Permanent; 40.00 Term

The general fund appropriation to the emergency management and homeland security support program of the department of public safety in the personal services and employee benefits category includes two hundred fifty thousand dollars (\$250,000) for homeland security reorganization contingent on enactment of House Bill 227 or similar legislation of the first session of the forty-eighth legislature.

The general fund appropriation to the emergency management and homeland security support program of the department of public safety in the contractual services category includes forty-five thousand dollars (\$45,000) for statewide training for hazardous materials.

Performance measures:

(a) Outcome:	Number of program and administrative team compliance visits conducted each year on all grants	35
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(3) Program support:

The purpose of program support is to provide quality protection for the citizens of New Mexico through the business of information technology, forensic science, criminal records and financial management and administrative support to the participants in the criminal justice community.

Appropriations:

(a) Personal services and employee benefits	10,487.7	896.5	61.0	879.7	12,324.9
(b) Contractual services	575.7	85.5	15.0	59.1	735.3
(c) Other	3,489.9	576.2	27.1	6,756.3	10,849.5

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Authorized FTE: 170.00 Permanent; 43.00 Term					
The general fund appropriations to program support of the department of public safety include four hundred thousand dollars (\$400,000) to provide funding for a crime lab in Hobbs to serve all southeastern New Mexico.					
The general fund appropriations to program support of the department of public safety include one hundred fifty thousand dollars (\$150,000) to provide additional funding for the crime lab in Las Cruces.					
Performance measures:					
(a) Output:	Percent of applicants' criminal background checks completed within twenty-eight days of submission				100%
(b) Output:	Percent of criminal fingerprint cards completed within thirty-five days of submission				100%
(c) Output:	Percent of deoxyribonucleic acid cases processed within seventy days from submission				100%
Subtotal	[91,486.3]	[4,956.0]	[9,323.6]	[47,585.1]	153,351.0
TOTAL PUBLIC SAFETY	372,057.9	26,678.0	9,918.6	63,701.2	472,355.7

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

The purpose of the programs and infrastructure program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Appropriations:

(a) Personal services and employee benefits	20,204.5	6,807.9	27,012.4
(b) Contractual services	86,574.5	200,464.4	287,038.9
(c) Other	51,935.4	140,206.4	192,141.8

Authorized FTE: 404.00 Permanent; 41.00 Term; 2.00 Temporary

The other state funds appropriations to the programs and infrastructure program of the department of

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transportation include nineteen million two hundred four thousand eight hundred dollars (\$19,204,800) for a state-funded construction program.

The other state funds appropriation for expenditures relating to commuter rail is contingent on the department of transportation's submittal to the department of finance and administration and the legislative finance committee of a fiscal year 2008 operating budget for commuter rail by July 1, 2007.

The department of transportation shall submit quarterly reports showing initial project estimates and actual and projected costs for projects, to include commuter rail, using bond proceeds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978.

Twenty-four million one hundred thousand dollars (\$24,100,000) of interest earned on bond proceeds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 is appropriated through fiscal year 2009 for expenditure on highway 491 for reconstruction and preservation of the existing two lanes.

The other state funds appropriations to the programs and infrastructure program of the department of transportation include one million dollars (\$1,000,000) for the state transit fund contingent on the enactment of House Bill 901, Senate Bill 854 or similar legislation of the first session of the forty-eighth legislature.

Performance measures:

(a) Quality:	Ride quality index for new construction	>=4.3
(b) Output:	Annual rural public transportation ridership	700,000
(c) Output:	Revenue dollars per passenger on park and ride	\$2.25
(d) Explanatory:	Annual number of riders on park and ride	275,000
(e) Outcome:	Percent of runway miles rated good per federal aviation administration standards in public use airports	60%
(f) Output:	Annual number of commuter rail riders between Belen and Bernalillo	300,000
(g) Quality:	Percent of final cost-over-bid amount	<=4%
(h) Explanatory:	Percent of programmed projects released to bid according to schedule	85%
(i) Outcome:	Percent of front-occupant seat belt use by the public	91%
(j) Output:	Number of nonalcohol-related traffic fatalities per one	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
hundred million vehicle miles traveled					1.12
(k) Outcome: Number of alcohol-related fatalities per one hundred million vehicle miles traveled					.88
(2) Transportation and highway operations:					
The purpose of the transportation and highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.					
Appropriations:					
(a) Personal services and employee benefits		87,264.1		8,698.7	95,962.8
(b) Contractual services		51,503.7			51,503.7
(c) Other		98,441.3		319.0	98,760.3
Authorized FTE: 1,976.00 Permanent; 6.00 Term; 42.70 Temporary					
Performance measures:					
(a) Output: Number of statewide improved-pavement surface miles					4,500
(b) Efficiency: Maintenance expenditures per lane mile of combined system wide miles					\$3,500
(c) Quality: Customer satisfaction levels at rest areas					90%
(3) Program support:					
The purpose of the program support program is to provide management and administration of financial and human resources, custody and maintenance of information and property and construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		25,773.6		895.6	26,669.2
(b) Contractual services		2,096.6		460.5	2,557.1
(c) Other		17,112.2		276.9	17,389.1
(d) Other financing uses		6,000.0			6,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary					
Performance measures:					
(a) Quality:	Number of external audit findings				<=4
(b) Quality:	Percent of prior-year audit findings resolved				100%
(c) Efficiency:	Percent of payments made in less than thirty days				99%
(d) Outcome:	Percent of vacancy rate in all programs				10%
(e) Output:	Number of worker days lost due to accidents				127
Subtotal		[446,905.9]		[358,129.4]	805,035.3
TOTAL TRANSPORTATION		446,905.9		358,129.4	805,035.3

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

(a) Personal services and employee benefits	12,524.0	605.2		6,960.8	20,090.0
(b) Contractual services	305.0	110.0		10,487.8	10,902.8
(c) Other	1,586.7	368.2		2,681.5	4,636.4

Authorized FTE: 209.20 Permanent; 102.00 Term; 4.60 Temporary

The general fund appropriation to the public education department in the other category includes four hundred thousand dollars (\$400,000) for the professional development dossier online system.

Performance measures:

(a) Outcome:	Percent of teachers adequately informed and trained on the preparation of the licensure advancement professional dossiers	95%
(b) Outcome:	Percent of compliance with the agreed-upon audit schedule	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					100%
					75%
(c) Outcome:					100%
(d) Outcome:					100%
Subtotal	[14,415.7]	[1,083.4]		[20,130.1]	35,629.2
APPRENTICESHIP ASSISTANCE:					
Appropriations:	650.0				650.0
Subtotal	[650.0]				650.0
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:				1,593.0	1,593.0
(b) Northeast:				2,415.4	2,415.4
(c) Lea county:				3,900.0	3,900.0
(d) Pecos valley:		1,321.5		1,371.8	2,693.3
(e) Southwest:		300.0		4,500.0	4,800.0
(f) Central:		2,000.0		2,000.0	4,000.0
(g) High plains:		3,357.5		2,854.8	6,212.3
(h) Clovis:		335.7		1,700.0	2,035.7
(i) Ruidoso:		4,000.0		4,800.0	8,800.0
Subtotal		[11,314.7]		[25,135.0]	36,449.7
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Accelerated educational retirement board contribution	14,506.8				14,506.8
(b) Beginning teacher mentorship	2,000.0				2,000.0
(c) Breakfast for elementary students	450.0				450.0
(d) Regional education cooperatives distance learning network	120.0				120.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Twenty-first century learning centers statewide	1,500.0				1,500.0
(f) Indian Education Act	2,500.0				2,500.0
(g) Family and Youth Resource Act	1,500.0				1,500.0
(h) Pre-kindergarten program	5,000.0				5,000.0
(i) Graduation reality and dual-role skills program	1,000.0				1,000.0
(j) Truancy and drop out prevention	1,000.0				1,000.0
(k) Cyber academy at Rio Rancho high school	50.0				50.0
(l) New Mexico cyber academy	500.0				500.0
(m) Food to schools	500.0				500.0
(n) College and high school re-design-Los Lunas schools	210.0				210.0
(o) Kindergarten-three plus	7,163.4				7,163.4
(p) Advanced placement	2,000.0				2,000.0
(q) Summer reading, math and science institutes	2,500.0				2,500.0
(r) School improvement framework	3,000.0				3,000.0

The general fund appropriation to the public education department includes fourteen million five hundred six thousand eight hundred dollars (\$14,506,800) to provide a three-quarter percent increase in the employer contribution to the educational retirement fund to be transferred in fiscal year 2008 to the educational retirement board to provide in advance for the fiscal year 2009 cost of the employer share of contribution increases for public education employees.

The general fund appropriation to the public education department for the Family and Youth Resource Act shall fund family and youth services pursuant to the Family and Youth Resource Act.

The general fund appropriation to the public education department for the Indian Education Act

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support new after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of five hundred thousand dollars (\$500,000) in matching funds from other than state sources.

The general fund appropriation to the public education department includes seven million one hundred sixty-three thousand four hundred dollars (\$7,163,400) for kindergarten-three plus contingent on the enactment of House Bill 198 or similar legislation of the first session of the forty-eighth legislature.

In selecting and allocating funds for programs for school improvement, the secretary of public education shall offer a range of options, including programs chosen by schools that show evidence of having improved student achievement or research indicating that they will be successful if implemented.

The general fund appropriations to the public education department for the cyber academy for Rio Rancho high school, the regional education cooperatives distance learning networks and the statewide cyber academy are contingent on enactment of Senate Bill 209 or similar legislation of the first session of the forty-eighth legislature.

The public education department and the children, youth and families department shall report jointly and quarterly to the legislative education study committee and the legislative finance committee regarding implementation of the pre-kindergarten program. The four quarterly reports shall address student progress by department, infrastructure expenditures, teacher and provider qualifications and adequacy of instructional materials.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[45,500.2]	45,500.2
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PUBLIC SCHOOL FACILITIES AUTHORITY:

The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state funds and to ensure adequacy of all facilities in accordance with public education department approved educational programs.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		4,103.2			4,103.2
(b) Contractual services		255.0			255.0
(c) Other		1,495.5			1,495.5
Authorized FTE: 55.00 Permanent					
Performance measures:					
(a) Explanatory: Change in statewide public school facility condition index measured at December 31 of prior calendar year compared with prior year					
Subtotal		[5,853.7]			5,853.7
TOTAL OTHER EDUCATION	60,565.9	18,251.8		45,265.1	124,082.8

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

In reviewing institutional operating budgets, the higher education department shall ensure funds appropriated for nursing programs at public, postsecondary institutions are directed to that purpose.

The general fund appropriations for special project expansions are to continue projects initiated by Laws 2005, Chapter 34.

Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2008 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

The purpose of the policy development and institutional financial oversight program is to provide a continuous process of statewide planning and oversight within the department's statutory authority for the state higher education system to ensure both the efficient use of state resources and progress in implementing a statewide agenda.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,604.5		35.8	319.1	2,959.4
(b) Contractual services	556.2			481.9	1,038.1
(c) Other	393.5	30.0	280.8	1,206.8	1,911.1
(d) Other financing uses	21,561.0			2,420.2	23,981.2

Authorized FTE: 30.50 Permanent; 5.50 Term

Any unexpended balances in the policy development and institutional financial oversight program remaining at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department includes three million five hundred thousand dollars (\$3,500,000) for the higher education program development enhancement fund for higher education institutions to address the state's nursing shortage. In allocating these funds, the higher education department is directed to consider past performance and implementation of new and innovative programs to increase enrollment and accelerate matriculation. Further, the higher education department shall annually report appropriate performance measures on outcomes across institutions and across programs designed to address the nursing shortage.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other financing uses category includes six million five thousand dollars (\$6,005,000) to provide a three-quarter percent increase in the employer contribution to the educational retirement fund to be transferred in fiscal year 2008 to the educational retirement board to provide in advance for the fiscal year 2009 cost of the employer share of contribution increase for higher education employees.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a supplemental compensation package for nursing faculty and staff at public postsecondary institutions to be transferred consistent with the current higher education compensation methodology.

The general fund appropriation to the policy development and institutional financial oversight

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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program of the higher education department in the other financing uses category includes one million dollars (\$1,000,000) for athletics to be distributed as follows: two hundred thousand dollars (\$200,000) each to eastern New Mexico university, western New Mexico university and New Mexico highlands university, one hundred fifty thousand dollars (\$150,000) each to New Mexico military institute and New Mexico junior college and one hundred thousand dollars (\$100,000) to northern New Mexico college.

The general fund appropriations to the policy development and institutional financial oversight program of the higher education department in the personal services and employee benefits category include seventy-seven thousand five hundred dollars (\$77,500) and in the contractual services category four hundred twenty-two thousand five hundred dollars (\$422,500) for operational costs of the innovative digital education and learning system.

By September 1, 2007, the higher education department shall report time series data to the office of the governor, public education department, department of finance and administration and legislative finance committee on performance measures and targets for recruitment, enrollment, retention and graduation rates for Native American and Hispanic students. The higher education department shall provide an action plan by institution to achieve targeted results.

Performance measures:

- | | | |
|-----------------|---|------|
| (a) Efficiency: | Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions | 100% |
| (b) Outcome: | Percent of adult basic education students who set attainment of general educational development as a goal | 17% |

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from postsecondary education and training beyond high school.

Appropriations:

(a) Other	24,127.0	38,960.0	569.9	63,656.9
(b) Other financing uses		100.0		100.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of students receiving college affordability awards					625
(b) Output: Number of lottery success recipients enrolled in or graduated from college after the ninth semester					2,500
(c) Outcome: Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester					75%
(d) Outcome: Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester					70%
(e) Outcome: Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester					85%
(f) Outcome: Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					65%
Subtotal	[49,242.2]	[39,090.0]	[316.6]	[4,997.9]	93,646.7

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designated to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	177,371.0	156,442.9		6,435.0	340,248.9
(b) Athletics	2,745.1	27,311.8		44.0	30,100.9
(c) Educational television	1,330.4	5,320.3		4,492.1	11,142.8
(d) Other		181,276.8		107,532.5	288,809.3

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico main

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	76.6%
(b) Output:	Number of post-baccalaureate degrees awarded	1,350
(c) Outcome:	Amount of external dollars for research and public service, in millions	\$117
(d) Output:	Number of undergraduate transfer students from two-year colleges	1,630
(e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	44%

(2) Gallup branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	9,333.2	7,224.1	1,103.3	17,660.6
(b) Nurse expansion	35.8			35.8

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Gallup branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	42.5%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	60.4%
(c) Output:	Number of students enrolled in the area vocational schools	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>program</p> <p>(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</p>					440
<p>(3) Los Alamos branch: The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</p> <p>Appropriations:</p> <p>(a) Instruction and general purposes</p>	2,182.0	2,153.9		446.6	4,782.5
<p>If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Los Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p> <p>Performance measures:</p> <p>(a) Outcome: Percent of new students taking nine or more credit hours successful after three years</p> <p>(b) Outcome: Percent of graduates placed in jobs in New Mexico</p> <p>(c) Output: Number of students enrolled in the small business development center program</p> <p>(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</p>					65% 43% 580 75%
<p>(4) Valencia branch: The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</p> <p>Appropriations:</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(a) Instruction and general purposes	4,796.3	4,628.4		2,366.4	11,791.1
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If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Valencia branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	62%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	68%
(c) Output:	Number of students enrolled in the adult basic education program	950
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75%

(5) Taos branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	2,324.7	3,073.8		201.1	5,599.6
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If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for university of New Mexico Taos branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	58%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					56%
(c) Output: Number of students enrolled in the concurrent enrollment program					1,600
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	77.1				77.1
(b) Judicial education center	363.3				363.3
(c) Spanish resource center	108.6				108.6
(d) Southwest research center	1,834.2				1,834.2
(e) Substance abuse program	154.5				154.5
(f) Native American intervention	196.2				196.2
(g) Resource geographic information system	133.3				133.3
(h) Natural heritage program	79.7				79.7
(i) Southwest Indian law clinic	207.4				207.4
(j) BBER census and population analysis	402.7	8.8			411.5
(k) New Mexico historical review	84.3				84.3
(l) Ibero-American education consortium	173.9				173.9
(m) Youth education recreation program	147.8				147.8
(n) Advanced materials research	68.1				68.1
(o) Manufacturing engineering					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
program	641.7				641.7
(p) Hispanic student center	127.8				127.8
(q) Wildlife law education	149.4				149.4
(r) Science and engineering women's career development	23.4				23.4
(s) Youth leadership development	76.0				76.0
(t) Morrissey hall research	57.1				57.1
(u) Disabled student services	233.9				233.9
(v) Minority graduate recruitment and retention	167.5				167.5
(w) Graduate research development fund	86.4				86.4
(x) Community-based education	843.5				843.5
(y) Corrine Wolfe children's law center	168.4				168.4
(z) Mock trials program	82.7				82.7
(aa) Engaging Latino communities for education	94.9				94.9
(bb) Pre-college minority student math/science	170.8				170.8
(cc) Special projects expansion	1,358.2				1,358.2
(dd) Latin American student recruitment	247.0				247.0
(ee) Saturday science and math academy	70.0				70.0
(ff) Utton transboundary resources center	140.0				140.0
(gg) Law college prep mentoring					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program	125.0				125.0
(hh) Navajo language research and teaching	100.0				100.0
(ii) Biomedical engineering	200.0				200.0
(jj) Student athlete retention	250.0				250.0
(7) Health sciences center:					
The purpose of the instruction and general program is to provide education services designated to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Medical school instruction and general purposes	55,087.8	28,041.1		1,450.0	84,578.9
(b) Office of medical investigator	3,901.1	1,130.0		5.0	5,036.1
(c) Emergency medical services academy	850.1	500.0			1,350.1
(d) Children's psychiatric hospital	6,436.5	12,000.0			18,436.5
(e) Hemophilia program	556.6				556.6
(f) Carrie Tingley hospital	4,699.8	11,857.4			16,557.2
(g) Out-of-county indigent fund	1,241.1				1,241.1
(h) Specialized perinatal care	574.1				574.1
(i) Newborn intensive care	3,356.5	930.0			4,286.5
(j) Pediatric oncology	417.7	400.0			817.7
(k) Young children's health center	417.6	1,253.4			1,671.0
(l) Pediatric pulmonary center	193.0				193.0
(m) Area health education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
centers	178.2	50.0		350.0	578.2
(n) Grief intervention program	172.1				172.1
(o) Pediatric dysmorphology	149.7				149.7
(p) Locum tenens	653.0	1,550.0			2,203.0
(q) Disaster medicine program	107.1				107.1
(r) Poison control center	1,077.3	450.0		168.2	1,695.5
(s) Fetal alcohol study	174.0				174.0
(t) Telemedicine	507.0	250.0		545.5	1,302.5
(u) Nurse-midwifery program	393.1				393.1
(v) Other - health sciences		289,597.7		58,582.6	348,180.3
(w) Cancer center	2,828.9	4,394.9		7,116.4	14,340.2
(x) Children's cancer camp	107.3				107.3
(y) Oncology	99.9				99.9
(z) Lung and tobacco-related illnesses		1,000.0			1,000.0
(aa) Genomics, biocomputing and environmental health research	126.1	1,500.0			1,626.1
(bb) Los pasos program	4.9	50.0			54.9
(cc) Trauma specialty education	29.8	400.0			429.8
(dd) Pediatrics specialty education	29.0	400.0			429.0
(ee) Native American health center	311.4				311.4
(ff) Donated dental services	25.0				25.0
(gg) Rural physicians residencies	299.7				299.7
(hh) Hepatitis C community health outcomes	550.0				550.0
(ii) Dental residencies	100.0				100.0
(jj) Nurse expansion	1,490.7				1,490.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(kk)	Special projects expansion	679.9			679.9
(ll)	Cooperative pharmacy program	400.0			400.0

The other state funds appropriations to the university of New Mexico health sciences center include five million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the following: one million dollars (\$1,000,000) for lung and tobacco-related illnesses; one million dollars (\$1,000,000) for instruction and general purposes; one million five hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used for any other purpose.

The general fund appropriation to the university of New Mexico health sciences center for pediatric oncology includes one hundred fifty thousand dollars (\$150,000) for contracting for family and patient support services through the children's cancer fund.

Performance measures:

(a) Outcome:	University of New Mexico inpatient satisfaction rate			80.1%
(b) Output:	Number of university of New Mexico cancer research and treatment center clinical trials			188
(c) Output:	Number of post-baccalaureate degrees awarded			277
(d) Outcome:	External dollars for research and public service, in millions			\$245.5
(e) Outcome:	Pass rates for step three of the United States medical licensing exam on the first attempt			98%

Subtotal	[297,789.3]	[743,195.3]	[190,838.7]	1,231,823.3
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet

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the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	111,682.3	72,858.8		15,283.8	199,824.9
(b) Athletics	3,409.4	6,896.4		29.1	10,334.9
(c) Educational television	1,208.6	327.0		726.6	2,262.2

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	75%
(b) Outcome:	External dollars for research and creative activity, in millions	\$185
(c) Output:	Number of teacher preparation programs available at New Mexico community college sites	5
(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%
(e) Outcome:	Number of undergraduate transfer students from two-year colleges	1,028

(2) Alamogordo branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

- (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	5,919.0	2,585.1		1,209.8	9,713.9
(b) Nurse expansion	30.1				30.1
<p>If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university Alamogordo branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p> <p>Performance measures:</p> <p>(a) Outcome: Percent of new students taking nine or more credit hours successful after three years 48%</p> <p>(b) Outcome: Percent of graduates placed in jobs in New Mexico 64%</p> <p>(c) Output: Number of students enrolled in the small business development center program 1,000</p> <p>(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 78%</p>					
(3) Carlsbad branch:					
<p>The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</p> <p>Appropriations:</p> <p>(a) Instruction and general purposes 6,842.4</p> <p>(b) Manufacturing sector development program 2.8</p> <p>(c) Nurse expansion 37.4</p>					
<p>If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				55%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
(c) Output:	Number of students enrolled in the contract training program				450
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				

(4) Dona Ana branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	17,508.5	10,325.2	1,094.5	28,928.2
(b) Nurse expansion	112.4			112.4

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university Dona Ana branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				43%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				77%
(c) Output:	Number of students enrolled in the adult basic education program				5,100
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,987.0	1,170.0		815.1	4,972.1
If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico state university Grants branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					47%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					80%
(c) Output: Number of students enrolled in the community services program					725
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					73.6%
(6) Department of agriculture:					
Appropriations:	9,967.8	2,829.9		3,117.2	15,914.9
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	14,028.7	3,944.4		10,380.0	28,353.1
(b) Cooperative extension service	11,012.8	4,515.3		10,587.6	26,115.7
(c) Water resource research	442.7	210.4		301.0	954.1

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
(d) Coordination of Mexico programs	97.1				97.1
(e) Indian resources development	379.4				379.4
(f) Waste management education program	512.6			2,595.0	3,107.6
(g) Campus security	90.3				90.3
(h) Carlsbad manufacturing sector development program	363.6				363.6
(i) Manufacturing sector development program	402.6	17.2		51.9	471.7
(j) Alliances for underrepresented students	365.1				365.1
(k) Arrowhead center for business development	106.9				106.9
(l) Viticulturist	151.9				151.9
(m) Family strengthening/parenting classes	47.5				47.5
(n) Aerospace engineering	486.8				486.8
(o) Math and science skills for disadvantaged students	28.5				28.5
(p) Nurse expansion	449.7				449.7
(q) Special projects expansion	1,415.8				1,415.8
(r) New Mexico space consortium grant	50.0				50.0
(s) Las Vegas schools agriculture education program	110.0				110.0
(t) Rodeo	50.0				50.0
(u) Tribal extension program	150.0				150.0
(v) Agricultural leadership					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
program	100.0				100.0
(w) Institute for international relations	200.0				200.0
(x) Mental health nurse practitioner	300.0				300.0
The general fund appropriation to aerospace engineering at New Mexico state university includes one hundred fifty thousand dollars (\$150,000) for the New Mexico institute of mining and technology.					
Subtotal	[187,644.2]	[108,139.2]		[47,137.6]	342,921.0

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	27,856.3	14,268.7		10,000.8	52,125.8
(b) Athletics	1,601.5	35.0		60.0	1,696.5

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico highlands university main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	61%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%
(c) Outcome:	Percent of total funds generated by grants and contracts	20%
(d) Output:	Number of undergraduate transfer students from two-year	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
colleges					437
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					20%
(2) Research and public service projects:					
Appropriations:					
(a) Upward bound	96.7	21.0		831.4	949.1
(b) Advanced placement	288.1	398.8			686.9
(c) Native American recruitment and retention	44.2				44.2
(d) Diverse populations study	218.8	422.5		1,052.4	1,693.7
(e) Visiting scientist	18.1				18.1
(f) Spanish program	287.7	50.0			337.7
(g) Forest and watershed institute	249.7			255.4	505.1
(h) Bilingual education material	60.0	200.0			260.0
(i) Special projects expansion	532.7	600.0			1,132.7
(j) Spanish/English immersion program	199.8	4.0			203.8
(k) Demonstration research program entry in medical school	125.0				125.0
(l) Social work outreach and clinical training	50.0				50.0
Subtotal	[31,628.6]	[16,000.0]		[12,200.0]	59,828.6

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	15,358.8	6,368.6		401.0	22,128.4
(b) Athletics	1,632.9	109.0			1,741.9
If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for western New Mexico university main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				51%
(b) Output:	Number of graduates receiving teacher licensure				155
(c) Outcome:	External dollars to be used for programs to promote student success, in millions				\$4.1
(d) Output:	Number of undergraduate transfer students from two-year colleges				150
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				20%
(2) Research and public service projects:					
Appropriations:					
(a) Educational television	126.1				126.1
(b) Child development center	588.2	545.2			1,133.4
(c) North American free trade agreement	14.7				14.7
(d) Web-based teacher licensure	388.6				388.6
(e) Nurse expansion	157.4				157.4
(f) Special projects expansion	297.4				297.4
Subtotal	[18,564.1]	[7,022.8]		[401.0]	25,987.9
EASTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					

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The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	25,487.3	9,500.0		2,500.0	37,487.3
(b) Athletics	1,757.1	653.0			2,410.1
(c) Educational television	1,090.1	329.0		1,224.0	2,643.1

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	60%
(b) Outcome:	External dollars supporting research and student success, in millions	\$8.8
(c) Output:	Number of undergraduate transfer students from two-year colleges	400
(d) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	33%

(2) Roswell branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	14,380.7	5,699.2		3,414.7	23,494.6
(b) Distance education for high					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
school	75.0				75.0
(c) Nurse expansion	75.4	75.5			150.9
<p>If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p> <p>Performance measures:</p> <p>(a) Outcome: Percent of new students taking nine or more credit hours successful after three years 61%</p> <p>(b) Outcome: Percent of graduates placed in jobs in New Mexico 73%</p> <p>(c) Efficiency: Percent of programs having stable or increasing enrollments 80%</p> <p>(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 75.9%</p>					
<p>(3) Ruidoso branch: The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</p> <p>Appropriations:</p> <p>(a) Instruction and general purposes 1,301.7 1,006.0 500.0 2,807.7</p> <p>(b) Adult basic education-Ruidoso 135.0 100.7 38.5 274.2</p>					

If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for eastern New Mexico university Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
successful after three years					59%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
(c) Efficiency: Percent of programs having stable or increasing enrollments					65%
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					54.9%
(4) Research and public service projects:					
Appropriations:					
(a) Center for teaching excellence	260.3				260.3
(b) Blackwater Draw site and museum	92.7	10.0			102.7
(c) Assessment project	135.0				135.0
(d) Social work	156.1				156.1
(e) Job training for physically and mentally challenged	24.0	23.9			47.9
(f) Math and science programs	25.0				25.0
(g) Student success programs	77.0				77.0
(h) Airframe mechanics	73.6	73.6			147.2
(i) Nurse expansion	42.0				42.0
(j) Special projects expansion	563.3				563.3
Subtotal	[45,751.3]	[17,470.9]		[7,677.2]	70,899.4
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
purposes	26,470.5	11,453.2			37,923.7
(b) Athletics	169.2	6.5			175.7
If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for New Mexico institute of mining and technology main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(b) Output:	Number of students registered in master of science teaching program				100
(c) Outcome:	External dollars for research and creative activity, in millions				\$75
(d) Output:	Number of undergraduate transfer students from two-year colleges				40
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				45%
(2) Research and public service projects:					
Appropriations:					
(a) Minority engineering, math and science	215.0				215.0
(b) Bureau of mines	3,920.9	100.0		9,620.0	13,640.9
(c) Petroleum recovery research center	1,912.5			10,000.0	11,912.5
(d) Bureau of mines inspection	297.4			380.0	677.4
(e) Energetic materials research center	766.8	400.0		40,500.0	41,666.8
(f) Science and engineering fair	362.5				362.5
(g) Institute for complex					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
additive systems analysis	540.8			20,000.0	20,540.8
(h) Cave and karst research	429.3				429.3
(i) Geophysical research center	953.0			9,450.0	10,403.0
(j) Homeland security center	308.4			5,000.0	5,308.4
(k) Special projects expansion	959.5				959.5

The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.

The general fund appropriation to the New Mexico institute of mining and technology for the minority engineering, math and science program includes thirty-five thousand dollars (\$35,000) for partnership with the New Mexico state university center for environmental monitoring in Carlsbad to develop an energy curriculum and a one-week in-depth program.

Subtotal	[37,305.8]	[11,959.7]	[94,950.0]	144,215.5
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NORTHERN NEW MEXICO COLLEGE:

(1) Main:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	9,563.3	3,199.2	6,200.1	18,962.6
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If the board of regents increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for northern New Mexico college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	70%
(c) Output:	Number of students enrolled in the adult basic education	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program					300
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(2) Research and public service projects:					
Appropriations:					
(a) Northern pueblos institute	56.7				56.7
(b) Middle school teachers math/science	250.0				250.0
(c) Nurse expansion	29.2				29.2
(d) Special projects expansion	421.8				421.8
(e) Math and science teacher education	100.0				100.0
Subtotal	[10,421.0]	[3,199.2]		[6,200.1]	19,820.3
SANTA FE COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,689.5	22,500.0		3,580.0	35,769.5
If the governing board increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for Santa Fe community college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					48%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					78%
(c) Output: Number of students enrolled in the contract training program					3,000
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75%
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	4,518.0	819.7		900.0	6,237.7
(b) Sign language services	22.4				22.4
(c) Nurse expansion	38.5				38.5
Subtotal	[14,268.4]	[23,319.7]		[4,480.0]	42,068.1
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	50,930.7	45,000.0		5,000.0	100,930.7
(b) Other		7,500.0		25,000.0	32,500.0
If the governing board increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for central New Mexico community college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					48%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of students enrolled in distance education program					2,900
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					83.3%
(2) Research and public service projects:					
Appropriations:					
(a) Tax help New Mexico	342.0				342.0
Subtotal	[51,272.7]	[52,500.0]		[30,000.0]	133,772.7
LUNA COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,990.2	5,155.4		2,302.1	15,447.7
(b) Nurse expansion	36.1				36.1
If the governing board increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for Luna community college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					54%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
(c) Output: Number of students enrolled in the small business development center program					400
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[8,026.3]	[5,155.4]		[2,302.1]	15,483.8
MESALANDS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,689.8	1,100.0		1,210.2	5,000.0
If the governing board increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for Mesalands community college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					45.6%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					67.5%
(c) Output: Number of students enrolled in the small business development center program					75
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					64%
Subtotal	[2,689.8]	[1,100.0]		[1,210.2]	5,000.0
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	6,126.7	13,808.9		1,098.8	21,034.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Athletics	39.1				39.1
(c) Nurse expansion	84.6				84.6
(d) Lea county distance education consortium	100.0				100.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				65%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				67%
(c) Output:	Number of students enrolled in distance education program				4,300
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				72.5%
Subtotal	[6,350.4]	[13,808.9]		[1,098.8]	21,258.1
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	19,081.0	24,754.5		9,282.0	53,117.5
If the governing board increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for San Juan college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				62%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of students enrolled in the service learning program					385
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					80%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	204.7	30.0			234.7
(b) Oil and gas job training program	100.8	110.0			210.8
(c) Indigent youth program	79.9	80.0			159.9
(d) Nurse expansion	367.3			150.0	517.3
Subtotal	[19,833.7]	[24,974.5]		[9,432.0]	54,240.2

CLOVIS COMMUNITY COLLEGE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	9,826.2	3,328.0		630.0	13,784.2
(b) Nurse expansion	71.9				71.9

If the governing board increases tuition for the 2007-2008 academic year more than five percent over the rates for the 2006-2007 academic year, the general fund appropriation for Clovis community college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					72%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
(c) Output: Number of students enrolled in the concurrent enrollment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program					560
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81%
Subtotal	[9,898.1]	[3,328.0]		[630.0]	13,856.1
NEW MEXICO MILITARY INSTITUTE:					
The purpose of the New Mexico military institute is to provide a college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Instruction and general purposes	850.8				850.8
(b) Other		24,521.0		573.0	25,094.0
(c) Knowles legislative scholarship program	715.0				715.0
(d) Special projects expansion	197.7				197.7
Performance measures:					
(a) Output: Percent of full-time-equivalent capacity enrolled each fall term					95%
(b) Outcome: American college testing composite scores for graduating high school seniors					21.5
(c) Quality: Number of faculty development events					72
(d) Efficiency: Percent of cadets on scholarships or financial assistance					70%
Subtotal	[1,763.5]	[24,521.0]		[573.0]	26,857.5
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support, and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and the work force and to lead independent, productive lives.					
Appropriations:	267.9	12,171.9		176.9	12,616.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of students achieving at least seventy percent of annual individualized education				
(b) Quality:	Number of staff proficient in Braille on main campus				52
(c) Efficiency:	Ratio of students per teacher at main campus				
(d) Outcome:	Percent of students achieving at least seventy percent of annual individualized education program goals in the early childhood program				
(e) Output:	Number of students served through outreach programs				
Subtotal	[267.9]	[12,171.9]		[176.9]	12,616.7
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully-accessible and language-rich learning environment for its students who are deaf or hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
Appropriations:	3,156.0	11,842.6		25.0	15,023.6
Performance measures:					
(a) Outcome:	Percent of students in grades three to twelve demonstrating academic improvement across curriculum domains				75%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				90%
(c) Outcome:	Percent of parents satisfied with educational services from New Mexico school for the deaf				90%
(d) Outcome:	Number of teachers and support staff participating in a two-year intensive staff development-training program in bilingual education methodologies				10
Subtotal	[3,156.0]	[11,842.6]		[25.0]	15,023.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL HIGHER EDUCATION	795,873.3	1,118,799.1	316.6	414,330.5	2,329,319.5

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2008.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Appropriations:	2,272,533.9	750.0	2,273,283.9
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2007-2008 school year and then, upon verification of the number of units statewide for fiscal year 2008 but no later than January 31, 2008, the secretary of public education may adjust the program unit value.

The general fund appropriation to the state equalization guarantee distribution includes ninety million five hundred ninety-six thousand three hundred dollars (\$90,596,300) to provide an average five percent salary increase for all teachers, other instructional staff and other licensed and unlicensed staff, effective July 1, 2007. Prior to the approval of a school district's or charter school's budget, the secretary of public education shall verify that each school district or charter school is providing an average five percent salary increase for all teachers and other licensed school employees and an average five percent salary increase for nonlicensed school employees.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funds to provide an additional two percent average salary increase for those instructional support providers who practice licensed professions that require a bachelor's or higher degree and whose annual salaries on a full-time basis are below sixty thousand dollars (\$60,000). The secretary of public education shall verify that school districts and charter schools have implemented an average five percent salary increase for instructional support providers prior to implementation of the additional two percent average salary increase for instructional support providers.

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The general fund appropriation to the state equalization guarantee distribution includes sufficient funds to provide an additional two percent average salary increase for principals and assistant principals with priority given to the level of responsibility each principal or assistant principal is charged with. The secretary of public education shall verify that school districts and charter schools have implemented an average five percent salary increase for principals and assistant principals prior to implementation of the additional two percent average salary increase for principals and assistant principals.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funds to implement the fifty thousand dollar (\$50,000) minimum salary for level three-A teachers. The secretary of public education shall verify that school districts and charter schools have implemented an average five percent salary increase for teachers prior to implementing the minimum salaries for level three-A teachers.

The secretary of public education, in collaboration with the office of educational accountability of the department of finance and administration, shall ensure all level three-A teachers receiving salary increases under the three-tiered minimum salary have been evaluated under the tiered licensure evaluation system and have the professional competencies of level three-A teachers. The secretary of public education shall withhold from the public school distribution funding for the minimum salary of any teacher who has not been evaluated.

The general fund appropriation to the state equalization guarantee distribution contains sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.

The general fund appropriation to the state equalization guarantee distribution contains eight million dollars (\$8,000,000) for elementary physical education. After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary shall annually determine the programs and the consequent number of students in elementary physical education that will be used to calculate the number of elementary physical education program units.

For the 2007-2008 school year, the state equalization guarantee distribution contains sufficient funding for school districts to implement a formula-based program for the first time. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly known as "PL874 funds".

The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Quality:	Annual percent of classes in core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	95%
(b) Quality:	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	95%
(c) Outcome:	Percent of elementary school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in reading and language arts	59%
(d) Outcome:	Percent of elementary school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in mathematics	44%
(e) Outcome:	Percent of middle school students who achieve the No Child Left Behind Act annual measurable objective for proficiency or above on standards-based assessments in reading and language arts	53%
(f) Outcome:	Percent of middle school students who achieve the No Child Left Behind Act annual measurable objective for proficiency	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
or above on standards-based assessments in mathematics					35%
(g) Outcome: Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools					43%
(h) Explanatory: Annual cohort graduation rate for school year 2004-2005 ninth graders					80%
(2) Transportation distribution:					
Appropriations:	105,566.9				105,566.9
The general fund appropriation to the transportation distribution includes two million two hundred sixty-six thousand dollars (\$2,266,000) to provide an average five percent salary increase for transportation employees effective July 1, 2007.					
The general fund appropriation to the transportation distribution includes three hundred thirty-six thousand six hundred dollars (\$336,600) for transporting students enrolled in kindergarten plus programs approved by the public education department.					
The general fund appropriation for the transportation distribution includes sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	370.0				370.0
(b) Emergency supplemental	2,000.0				2,000.0
Any unexpended balances in the supplemental distributions of the public education department remaining at the end of fiscal year 2008 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,380,470.8]	[750.0]			2,381,220.8
FEDERAL FLOW THROUGH:					
Appropriations:				484,319.1	484,319.1
Subtotal				[484,319.1]	484,319.1
INSTRUCTIONAL MATERIAL FUND:					
Appropriations:	37,224.9				37,224.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
Subtotal	[37,224.9]				37,224.9
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
SCHOOLS IN NEED OF IMPROVEMENT FUND:					
Appropriations:	2,500.0				2,500.0
Subtotal	[2,500.0]				2,500.0
SCHOOL LIBRARY MATERIAL FUND:					
Appropriations:	2,000.0				2,000.0
Subtotal	[2,000.0]				2,000.0
TEACHER PROFESSIONAL DEVELOPMENT FUND:					
Appropriations:	2,500.0				2,500.0
Subtotal	[2,500.0]				2,500.0
TOTAL PUBLIC SCHOOL SUPPORT	2,430,695.7	750.0		484,319.1	2,915,764.8
GRAND TOTAL FISCAL YEAR 2008 APPROPRIATIONS	5,563,175.4	2,274,309.2	1,206,124.6	4,554,262.1	13,597,871.3

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2007 and 2008. Unless otherwise indicated, any unexpended balance of the appropriations remaining at the end of fiscal year 2008 shall revert to the appropriate fund.

(1) LEGISLATIVE EDUCATION

STUDY COMMITTEE:	50.0	50.0
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For American diploma project costs.

(2) LEGISLATIVE COUNCIL SERVICE:	100.0	100.0
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For the legislative share of the continued development required for the extensible markup language database, extensible markup language tagging and its use for legislative document systems and an integrated tagged database of the session laws and for the costs associated with the collaboration with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
the New Mexico compilation commission and the ongoing development of the self-publication of the New Mexico statutes annotated 1978. The appropriation is from legislative cash balances.					
(3) LEGISLATIVE COUNCIL SERVICE:					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection 1 of Section 5 of Chapter 109 of Laws 2006 for the public school funding formula study task force is extended through fiscal year 2008.					
(4) LEGISLATIVE COUNCIL SERVICE:		100.0			100.0
To repair and replace the sound system in the House chamber. The appropriation is from legislative cash balances.					
(5) LEGISLATIVE COUNCIL SERVICE:		538.2			538.2
To replace obsolete electrical dimming systems in the chambers, committee rooms, halls of history and the governor's office and cabinet room and to retrofit all offices in the capitol and capitol north with occupancy sensor controls to accomplish greater energy savings. The appropriation is from legislative cash balances.					
(6) EIGHTH JUDICIAL DISTRICT COURT:	50.0				50.0
For vehicles.					
(7) SECOND JUDICIAL DISTRICT ATTORNEY:	190.0				190.0
For a domestic violence pilot project.					
(8) ATTORNEY GENERAL:					
The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) to prepare potential litigation with Texas on water issues contingent on the state board of finance certifying the need as extended by Subsection 6 of Section 5 of Chapter 76 of Laws 2003 as extended by Subsection 10 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 13 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 9 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
(9) ATTORNEY GENERAL:		2,400.0			2,400.0
To support technical and legal work relating to interstate water conflicts.					
(10) STATE AUDITOR:		150.0			150.0
For an audit of the statewide human resources, accounting and management reporting system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(11) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the two hundred thirty thousand dollars (\$230,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division "agent" agreements to standardize agent contracts, operating procedures and accountability and maximize state revenues as extended by Subsection 15 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 14 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
(12) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 for equipment purchase and installation of a centralized system to issue drivers' licenses, vehicle titles and registrations and individual taxpayer identification number compliance is extended through fiscal year 2008.					
(13) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration program to enhance tax collection efforts as extended by Subsection 14 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 12 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
(14) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the three hundred eighty-one thousand dollars (\$381,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic citation process, clearing backlogs, collecting overdue fines and maximizing revenues as extended by Subsection 16 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
(15) DEPARTMENT OF FINANCE AND ADMINISTRATION:	25.0				25.0
For a boundary and service study of the Chaparral area in Dona Ana and Otero counties.					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION:	75.0				75.0
For a driving-while-intoxicated curriculum in schools.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION:	500.0				500.0
For a kidney dialysis center in McKinley county.					
(18) DEPARTMENT OF FINANCE AND ADMINISTRATION:	25.0				25.0
For first nations community services through Bernalillo county.					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION:	30.0				30.0
For the New Mexico activities association all star program.					
(20) DEPARTMENT OF FINANCE AND ADMINISTRATION:	850.0				850.0
For regional housing oversight agreements with the mortgage finance authority.					
(21) DEPARTMENT OF FINANCE AND ADMINISTRATION:	1,200.0				1,200.0
For Roswell air service, contingent on a revenue guarantee contract with an airline.					
(22) DEPARTMENT OF FINANCE AND ADMINISTRATION:	75.0				75.0
For a southeast heights business incubator in Bernalillo county.					
(23) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For the mid-region council of governments to study a regional jail system and alternatives to incarceration.					
(24) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For nontechnology businesses in New Mexico outside the Albuquerque, Santa Fe and Los Alamos areas.					
(25) GENERAL SERVICES DEPARTMENT:					
The appropriation made from the property control reserve fund to the capital program fund pursuant to Section 33 of Chapter 23 of Laws 2000 (2nd S.S.), as amended, to relocate state agencies currently housed in the La Villa Rivera building and Marian hall is increased to ten million six hundred thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(\$10,600,000) for interim lease costs and relocation of the public regulation commission.					
(26) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 for providing a fee structure for contracting representation of defendants in death penalty cases as extended by Subsection 26 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
(27) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 for litigation expenses related to drug cartel case defense is extended through fiscal year 2008.					
(28) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for criminal cases related to the Santa Rosa prison riot cases as extended by Subsection 27 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008.					
(29) SECRETARY OF STATE:	2,500.0				2,500.0
For the 2008 primary election.					
(30) SECRETARY OF STATE:	20.0				20.0
For a Native American voters conference.					
(31) SPORTS AUTHORITY:	200.0				200.0
For a ladies professional golf association event at Elephant Butte state park.					
(32) SPORTS AUTHORITY:	120.0				120.0
To host and promote national and international sporting events in New Mexico.					
(33) TOURISM DEPARTMENT:	500.0				500.0
For advertising market expansion programs, including the New Mexico bowl and rose bowl campaigns.					
(34) TOURISM DEPARTMENT:	25.0				25.0
To promote the tenth anniversary of the Georgia O'Keeffe Museum in Santa Fe.					
(35) TOURISM DEPARTMENT:	50.0				50.0
For the tour of the Gila bicycle race.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(36) ECONOMIC DEVELOPMENT DEPARTMENT: For the rural development response council.	125.0				125.0
(37) ECONOMIC DEVELOPMENT DEPARTMENT: For the association of film commissioners international annual conference in Santa Fe, New Mexico, in fall 2007.	100.0				100.0
(38) ECONOMIC DEVELOPMENT DEPARTMENT: For operations of the X-prize cup.	750.0				750.0
(39) ECONOMIC DEVELOPMENT DEPARTMENT: For the manufacturing extension partnership.	400.0				400.0
(40) REGULATION AND LICENSING DEPARTMENT: For a mannequin simulator for the anesthesia certification testing process for the board of dental health care.		120.0			120.0
(41) PUBLIC REGULATION COMMISSION: For cohesive integration of agency rulemaking.	50.0				50.0
(42) PUBLIC REGULATION COMMISSION: For enhancements to information technology systems, software and facilities, contingent on the information technology project plan being approved by the office of the chief information officer.	246.0	53.5			299.5
(43) PUBLIC REGULATION COMMISSION: For replacement of a pump system at the firefighting training academy.		140.0			140.0
(44) CULTURAL AFFAIRS DEPARTMENT: For the American Indian arts summer film and television workshop.	40.0				40.0
(45) CULTURAL AFFAIRS DEPARTMENT: For film festivals in various New Mexico communities, no one of which will receive more than five thousand dollars (\$5,000) in assistance.	25.0				25.0
(46) CULTURAL AFFAIRS DEPARTMENT: For the historic preservation loan fund.	100.0				100.0
(47) CULTURAL AFFAIRS DEPARTMENT: For conducting a conditions assessment and preparing recommendations for twenty-four sites identified in the federal Galisteo Basin Archaeological Sites Protection Act.	85.0				85.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(48) CULTURAL AFFAIRS DEPARTMENT: For an international indigenous environmental film festival.	175.0				175.0
(49) NEW MEXICO LIVESTOCK BOARD: For identification, containment and treatment of bovine tuberculosis.	100.0				100.0
(50) DEPARTMENT OF GAME AND FISH: For completion of a master plan for the Pecos canyon area in San Miguel, Santa Fe and Mora counties.	300.0				300.0
(51) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at Shakespeare ghost town state park as extended by Subsection 52 of Section 5 of Chapter 109 of Laws 2006 is extended through fiscal year 2008 or for capital improvements or land acquisition at Pancho Villa, rockhound, city of rocks, or Percha state parks.					
(52) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For Clayton state park for a special archaeological program contract.	25.0				25.0
(53) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For the renewable energy transmission authority operational fund contingent on enactment of House Bill 188 or similar legislation of the first session of the forty-eighth legislature.	500.0				500.0
(54) COMMISSIONER OF PUBLIC LANDS: For asset inventory and remediation projects for state trusts lands.		500.0			500.0
(55) STATE ENGINEER: For Gila basin water development.		945.0			945.0
(56) COMMISSION ON THE STATUS OF WOMEN: For the 2008 meeting of the national association of commissions for women.	14.0				14.0
(57) OFFICE OF AFRICAN AMERICAN AFFAIRS: To upgrade three computers.	5.0				5.0
(58) INDIAN AFFAIRS DEPARTMENT: To designate a reburial ground for unmarked human remains.	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(59) HUMAN SERVICES DEPARTMENT: For updates to information technology systems related to changes in the federal temporary assistance for needy families program.	402.5			728.9	1,131.4
(60) HUMAN SERVICES DEPARTMENT: For technical support for local behavioral health collaboratives, including tribes.	150.0				150.0
(61) HUMAN SERVICES DEPARTMENT: To meet federal payment reduction in the food stamp program.	1,350.0				1,350.0
(62) HUMAN SERVICES DEPARTMENT: For the low-income heating assistance program for fiscal year 2007.	6,000.0				6,000.0
(63) OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT: For the career clusters initiative.	400.0				400.0
(64) OFFICE OF WORKFORCE TRAINING AND DEVELOPMENT: For family opportunity accounts.	250.0				250.0
(65) GOVERNOR'S COMMISSION ON DISABILITY: For quality of life programs for people with disabilities.	100.0				100.0
(66) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: For attorney and guardianship services.	250.0				250.0
(67) DEPARTMENT OF HEALTH: For start-up costs of a developmental disability and autism respite center in Albuquerque.	200.0				200.0
(68) DEPARTMENT OF HEALTH: Any unexpended balances from revenue received for the newborn infant screening program remaining at the end of fiscal year 2007 shall not revert and are appropriated to the department of health for expenditure in fiscal year 2008 for costs associated with the program.					
(69) DEPARTMENT OF HEALTH: The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
general fund in Subsection 80 of Section 5 of Chapter 109 of Laws 2006 for equipment, wiring and first-year telecommunication service provider fees to provide telehealth services to school-based health centers and rural health clinics is extended through fiscal year 2008.					
(70) DEPARTMENT OF HEALTH: The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 77 of Section 5 of Chapter 109 of Laws 2006 for adult influenza vaccine is extended through fiscal year 2008.					
(71) DEPARTMENT OF HEALTH: For a mercury study.	50.0				50.0
(72) DEPARTMENT OF HEALTH: For community-based cancer patient support services statewide.	50.0				50.0
(73) DEPARTMENT OF HEALTH: For purchase of anti-viral medication for pandemic flu.	1,000.0				1,000.0
(74) DEPARTMENT OF HEALTH: For screening, brief intervention, brief treatment and referral to more intensive treatment for persons at risk for dependence on alcohol or drugs.	100.0				100.0
(75) DEPARTMENT OF HEALTH: To contract with a nonprofit organization for expansion of the health information exchange network.	350.0				350.0
(76) DEPARTMENT OF HEALTH: To support alternative medicine in Albuquerque.	100.0				100.0
(77) DEPARTMENT OF ENVIRONMENT: For the cleanup agreement of the Terrero mine site.	295.0				295.0
(78) DEPARTMENT OF ENVIRONMENT: For replacement of federal funds relating to administering the clean water state revolving loan fund.	200.0				200.0
(79) OFFICE OF THE NATURAL RESOURCES TRUSTEE: For creation of a revolving fund for natural resource damage assessments.	500.0				500.0
(80) VETERANS' SERVICE DEPARTMENT: For the early detection of lung cancer for veterans.	350.0				350.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(81) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	98.3				98.3
For domestic violence program oversight statewide.					
(82) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 16 of Section 26 of Chapter 110 of Laws 2006 for a domestic violence shelter in Shiprock, New Mexico, is extended through fiscal year 2008.					
(83) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
The period of time to expend one million dollars (\$1,000,000) appropriated from the general fund in Subsection 86 of Section 5 of Chapter 109 of Laws 2006 to match the Los Alamos national laboratory foundation home visiting efforts is extended through fiscal year 2008.					
(84) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	50.0				50.0
For the heart gallery program.					
(85) DEPARTMENT OF MILITARY AFFAIRS:					
The period of time for expending the one million one hundred eighty-one thousand one hundred dollars (\$1,181,100) appropriated from the general fund in Subsection 89 of Section 5 of Chapter 109 of Laws 2006 for the service members' life insurance reimbursement fund is extended through fiscal year 2008.					
(86) CORRECTIONS DEPARTMENT:	705.4				705.4
For video conferencing telecommunications.					
(87) DEPARTMENT OF PUBLIC SAFETY:	1,100.0				1,100.0
For digital video recording.					
(88) DEPARTMENT OF PUBLIC SAFETY:	850.0				850.0
For rewiring of state police district offices statewide.					
(89) DEPARTMENT OF PUBLIC SAFETY:	131.8				131.8
For additional operating expenses of the crime laboratory.					
(90) DEPARTMENT OF PUBLIC SAFETY:	1,400.0				1,400.0
For overtime for commissioned officers, information technology software, maintenance agreements and desktop computer replacement and for homeland security purposes in counties that border Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Disbursement shall be subject to certification by the department of public safety to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal years 2007 and 2008 for the purpose specified and approval by the department of finance and administration.					
(91) DEPARTMENT OF PUBLIC SAFETY:	500.0				500.0
For payment of a board of finance loan for construction of temporary forensic laboratory offices contingent on conversion to grants of loans to Torrance county and the fifth judicial district court.					
(92) DEPARTMENT OF TRANSPORTATION:					
The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation for expenditure in prior fiscal years may be extended into fiscal year 2008 but not to exceed three hundred twenty million dollars (\$320,000,000).					
(93) DEPARTMENT OF TRANSPORTATION:					
The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation for expenditure in prior fiscal years may be extended into fiscal year 2008 but not to exceed eighty million dollars (\$80,000,000).					
(94) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
For the state high school basketball tournament.					
(95) PUBLIC EDUCATION DEPARTMENT:	150.0				150.0
For a public education needs assessment and study of funding options for school security improvements. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(96) PUBLIC EDUCATION DEPARTMENT:	175.0				175.0
For a summer camp program in Santa Fe.					
(97) PUBLIC EDUCATION DEPARTMENT:	500.0				500.0
For special education alternative assessment and test development. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(98) PUBLIC EDUCATION DEPARTMENT:	150.0				150.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For New Mexico executive educator turnaround specialists with training to be conducted in New Mexico. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(99) PUBLIC EDUCATION DEPARTMENT:	1,050.0				1,050.0
For regional education cooperatives temporary cash flow assistance. The public education department may advance amounts to one or more regional cooperatives on a finding that the cooperative has submitted timely quarterly financial reports, is in compliance with state and federal financial reporting requirements, is otherwise financially stable and has adequately justified a need for the cash advance. Notwithstanding provisions of Subsection 113 of Section 5 of Chapter 109 of Laws 2006, the public education department may allow a regional education cooperative to retain cash advances beyond June 30, 2007, if the regional education cooperative justifies a need for not returning cash advances. The governing board of each regional education cooperative shall prepare a plan to address cash flow issues and submit such plan to the public education department for approval. All cash advances granted to regional education cooperatives shall be returned to the public education department by June 30, 2009. Any funds returned to the public education department shall not revert to the general fund and shall remain available for advances to regional education cooperatives.					
(100) PUBLIC EDUCATION DEPARTMENT:	400.0				400.0
For school breakfasts for elementary students.					
(101) PUBLIC EDUCATION DEPARTMENT:	6,300.0				6,300.0
For supplemental support of school districts experiencing shortfalls in operating budgets.					
(102) PUBLIC EDUCATION DEPARTMENT:	1,500.0				1,500.0
For the eleventh grade exit examination. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(103) PUBLIC EDUCATION DEPARTMENT:	250.0				250.0
For the New Mexico outdoor classroom initiative. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(104) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For transfer to the state equalization guarantee to offset reductions in federal impact aid credits.					
(105) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
For transfer to the state support reserve fund.					
(106) HIGHER EDUCATION DEPARTMENT:	65.0				65.0
To conduct thorough research on the current demographics of New Mexico alumni of the American Indian graduate center.					
(107) HIGHER EDUCATION DEPARTMENT:	200.0				200.0
For the engaging Latino communities for education program.					
(108) HIGHER EDUCATION DEPARTMENT:	41,000.0				41,000.0
To provide a one-time supplement for addressing the backlog of deferred maintenance at public, post-secondary institutions and special schools of which twenty million five hundred thousand dollars (\$20,500,000) is to be distributed according to the building renewal and replacement formula and twenty million five hundred thousand dollars (\$20,500,000) is to be distributed based on the facility condition index.					
(109) HIGHER EDUCATION DEPARTMENT:	2,668.4				2,668.4
For certain higher education institutions to be held harmless from funding formula reductions for fiscal year 2008 related to declining enrollment.					
(110) HIGHER EDUCATION DEPARTMENT:	500.0				500.0
For the technology research collaborative.					
(111) HIGHER EDUCATION DEPARTMENT:	48,000.0				48,000.0
To the college affordability endowment fund, contingent on investment of forty-six million dollars (\$46,000,000) by the state investment council, and transfer of two million dollars (\$2,000,000) to the college affordability scholarship fund.					
(112) UNIVERSITY OF NEW MEXICO:	120.0				120.0
For college preparatory mentoring for eighth graders in Albuquerque public schools.					
(113) UNIVERSITY OF NEW MEXICO:	230.0				230.0
For the film and digital media program.					
(114) UNIVERSITY OF NEW MEXICO:		1,000.0			1,000.0
For the Lovelace respiratory research institute. The appropriation is from the tobacco settlement program					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
fund.					
(115) UNIVERSITY OF NEW MEXICO:	30.0				30.0
For the alliance for transportation institute to continue environmental and health research demonstration projects.					
(116) UNIVERSITY OF NEW MEXICO:	25.0				25.0
For the Native American foundation.					
(117) UNIVERSITY OF NEW MEXICO:	20.0				20.0
For the natural high program.					
(118) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For the regional studies program.					
(119) UNIVERSITY OF NEW MEXICO:	118.0				118.0
For nursing education at the university of New Mexico-Gallup.					
(120) UNIVERSITY OF NEW MEXICO:		2,200.0			2,200.0
To the health sciences center for medical equipment related to cancer research. The appropriation is from the tobacco settlement program fund.					
(121) UNIVERSITY OF NEW MEXICO:	25.0				25.0
For the inter-American cooperation and development program.					
(122) UNIVERSITY OF NEW MEXICO:					
The recipient of the appropriation in Subsection 3 of Section 26 of Chapter 347 of Laws 2005 for a six- to nine-month long term substance abuse and alcohol treatment rehabilitation program at the westside correctional facility in Albuquerque in Bernalillo county is changed to the university of New Mexico. No more than five percent of the appropriation may be used for administration by the university.					
(123) UNIVERSITY OF NEW MEXICO:					
Any unexpended balances remaining in the university of New Mexico's flow-through account from appropriations made prior to July 1, 1991, shall revert to the general fund on July 1, 2007.					
(124) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
For the cooperative extension service for research, development and other costs related to the automation of chile harvesting. The appropriation may be expended in fiscal years 2007 through 2009. Any unexpended balance at the end of fiscal year 2009 shall revert to the general fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(125) NEW MEXICO STATE UNIVERSITY: For the board of regents at New Mexico state university for administering renewable energy development programs at the New Mexico department of agriculture.	30.0				30.0
(126) NEW MEXICO STATE UNIVERSITY: For handheld devices for agricultural inspections.	280.7				280.7
(127) NEW MEXICO STATE UNIVERSITY: For the board of regents at New Mexico state university for the acequia and community ditch fund administered by the New Mexico department of agriculture.	500.0				500.0
(128) NEW MEXICO STATE UNIVERSITY: For the soil and water conservation commission to manage and administer non-native phreatophyte removal and riparian restoration according to the non-native phreatophyte watershed management plan program.	500.0				500.0
(129) NEW MEXICO HIGHLANDS UNIVERSITY: Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984 remaining at the end of fiscal year 2007 shall revert to the general fund operating reserve.					
(130) WESTERN NEW MEXICO UNIVERSITY: Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984 remaining at the end of fiscal year 2007 shall revert to the general fund operating reserve.					
(131) EASTERN NEW MEXICO UNIVERSITY: Any unexpended balances of the appropriations from the operating reserve fund in Chapter 35 of Laws 1984 remaining at the end of fiscal year 2007 shall revert to the general fund operating reserve.					
(132) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For the petroleum research recovery center to supplement federal grants for oil and gas drilling research and development.	400.0				400.0
(133) NORTHERN NEW MEXICO COLLEGE: For teacher education programs and start-up funding.	1,000.0				1,000.0
(134) COMPUTER SYSTEMS ENHANCEMENT FUND: For transfer to the computer systems enhancement fund for system replacements or enhancements.	26,700.0				26,700.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(135) COMPUTER SYSTEMS					
ENHANCEMENT FUND:	2,500.0				2,500.0
For education information technology systems projects. The appropriation is from the separate account of the appropriation contingency fund dedicated to the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
TOTAL SPECIAL APPROPRIATIONS	168,340.1	4,751.7		728.9	173,820.7
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2007 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2007 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2007 shall revert to the appropriate fund.					
(1) JUDICIAL STANDARDS COMMISSION:	30.0				30.0
For replacement of revenue not collectible in fiscal year 2007.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS:	35.0				35.0
For shortfalls in the judges pro tempore fund.					
(3) FOURTH JUDICIAL DISTRICT COURT:	2.9				2.9
For a shortfall from overspending revenue from tape and copy duplication.					
(4) TENTH JUDICIAL DISTRICT ATTORNEY:	26.8				26.8
To pay risk management for civil rights.					
(5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:	1,700.0				1,700.0
For repayment of the questioned costs resulting from the United States office of the inspector general audit of the southwest border prosecution initiative funds administered by the department of public safety. The administrative office of the district attorneys shall not disburse any funds until final resolution of the questioned costs has been obtained by the department of public safety from the United States department of justice.					
(6) DEPARTMENT OF FINANCE					

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AND ADMINISTRATION:	500.0				500.0
To assist state agencies with increased costs from revised rates assessed by the information systems division of the general services department for information processing services, with review by the legislative finance committee.					
(7) SECRETARY OF STATE:	3,150.0				3,150.0
For costs associated with the 2006 general election, contingent on department of finance and administration review and board of finance approval.					
(8) STATE TREASURER:	60.0				60.0
For costs of continuing to operate the treasurer's reconciliation accounting and cashiering system.					
(9) STATE TREASURER:	38.5				38.5
For unanticipated fiscal year 2005 audit costs and prior-year general services department debt.					
(10) STATE RACING COMMISSION:	22.3				22.3
For a shortfall in personal services and employee benefits carried over from fiscal year 2005.					
(11) CULTURAL AFFAIRS DEPARTMENT:	70.0				70.0
For utilities costs at the New Mexico museum of space history.					
(12) NEW MEXICO LIVESTOCK BOARD:	50.0				50.0
For inspection of animal cruelty.					
(13) NEW MEXICO LIVESTOCK BOARD:	9.6				9.6
For travel costs for meat inspections.					
(14) MARTIN LUTHER KING, JR. COMMISSION:	14.8				14.8
For costs incurred in fiscal year 2006 for the Martin Luther King, Jr. youth conference.					
(15) MARTIN LUTHER KING, JR. COMMISSION:	14.4				14.4
For costs associated with the Martin Luther King, Jr. youth conference.					
(16) HUMAN SERVICES DEPARTMENT:	773.7	480.4			1,254.1
For additional caseload in the general assistance program.					
(17) LABOR DEPARTMENT:	500.0				500.0
For compensation increases provided for in Laws 2006.					
(18) DEPARTMENT OF HEALTH:	500.0				500.0
For costs associated with replenishing receivership funding.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(19) DEPARTMENT OF HEALTH: For shortfalls in the developmental disabilities waiver program.	11,400.0				11,400.0
(20) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For replacement of federal funds in the protective services program. Of this appropriation, one million dollars (\$1,000,000) is contingent on adoption of federal medicaid targeted-case-management rules.	3,000.0				3,000.0
(21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For personal services and employee benefits and costs associated with the transition of the New Mexico boys' school.	1,700.0				1,700.0
(22) CORRECTIONS DEPARTMENT: For budget shortfalls, including those related to private prison costs and medical care.	4,000.0				4,000.0
(23) PUBLIC EDUCATION DEPARTMENT: For specialized legal services.	120.0				120.0
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	27,718.0	480.4			28,198.4

Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2007 and 2008. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2008 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) ADMINISTRATIVE OFFICE OF THE COURTS:

The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the

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computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 109 of Laws 2006 to conduct a needs assessment and document business requirements for an integrated and consolidated case management system, including system interface specifications to allow for integration of existing and future electronic document management and electronic filing for all court levels, and for a proof of concept to determine future direction is extended through fiscal year 2008 and re-appropriated to implement the commercial off-the-shelf integrated case management system.

(2) ADMINISTRATIVE OFFICE OF THE COURTS: 6,000.0 6,000.0

To replace the case management system with an integrated and consolidated commercial off-the-shelf case management system for all court levels, including interfacing with the electronic document management and electronic filing.

(3) ADMINISTRATIVE OFFICE OF THE COURTS:

The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 1 of Section 7 of Chapter 109 of Laws 2006 for the judicial information division to implement an electronic document management system is extended through fiscal year 2008. The appropriation is contingent on an approved, detailed project plan that includes electronic document filing and other document management functions. Three hundred thousand dollars (\$300,000) of this appropriation shall be allocated to the Bernalillo county metropolitan court to coordinate this project with the second judicial district court.

(4) ADMINISTRATIVE OFFICE OF THE COURTS: 1,600.0 1,600.0

To complete the implementation of electronic document management at the second judicial district court and to begin implementation at the thirteenth judicial district court.

(5) TAXATION AND REVENUE DEPARTMENT:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 3 of Section 7 of Chapter 109 of Laws 2006 for the gentax taxpayer access point system to provide taxpayers online access to their tax records to view and manage their accounts is extended through fiscal year 2008.

(6) TAXATION AND REVENUE DEPARTMENT:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer

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<p>systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 109 of Laws 2006 to address network and security deficiencies identified in the motor vehicle system needs assessment is extended through fiscal year 2008. All improvements shall provide a basis for any replacement system identified at the conclusion of the previously funded needs assessment. The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the computer systems enhancement fund contained in Subsection 3 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 4 of Section 7 of Chapter 109 of Laws 2006 for the motor vehicle division to complete the planning and modeling phases of the motor vehicle division systems re-engineering project is extended through fiscal year 2008. This appropriation includes two term full-time-equivalent positions. The project deliverables shall be aligned with changes to motor vehicle division statutes.</p>					
(7) TAXATION AND REVENUE DEPARTMENT:		500.0			500.0
<p>To plan the replacement of the oil and natural gas accounting revenue database, including due diligence visits to other locations.</p>					
(8) GENERAL SERVICES DEPARTMENT:		2,300.0			2,300.0
<p>To replace the claims management system, implement a medical benefits data warehouse and plan and implement enterprise content management.</p>					
(9) GENERAL SERVICES DEPARTMENT:		1,500.0			1,500.0
<p>To implement a trusted state network to authenticate users.</p>					
(10) GENERAL SERVICES DEPARTMENT:		2,000.0			2,000.0
<p>To continue the analog-to-digital microwave tower constructions and necessary upgrades in the remaining parts of the state. The general services department shall provide monthly status reports to the legislative finance committee and the office of the chief information officer.</p>					
(11) GENERAL SERVICES DEPARTMENT:					
<p>The period of time for expending the four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 to continue telecommunication infrastructure in the southeast quadrant of New Mexico is extended through fiscal year 2008. The bandwidth shall be of sufficient capacity to accommodate distance education, telehealth services and corrections department needs. The general services department shall serve as lead agency for this project. Funding is contingent on submission of a telecommunications architecture plan by</p>					

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the general services department to the information technology commission, information technology oversight committee, legislative finance committee and department of finance and administration. The telecommunications architecture plan shall be in accordance with the state information architecture, information technology consolidation plan and enterprisewide information security program and shall be approved by the office of the chief information officer. The telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned digital microwave telecommunications system shall be used at all possible locations to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The general services department shall provide monthly, written status reports to the office of the chief information officer. Funds for this appropriation shall not be used to pay for contracted consultant services. Funds for this appropriation shall be limited to the purchase of telecommunications circuits and related hardware and software in accordance with the telecommunications architecture plan.

(12) EDUCATIONAL RETIREMENT BOARD:

The period of time for expending the seven hundred fifty thousand dollars (\$750,000) from the educational retirement fund contained in Subsection 7 of Section 7 of Chapter 109 of Laws 2006 to address unplanned legislative changes and upgrade servers is extended through fiscal year 2008. The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the educational retirement fund contained in Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 7 of Section 7 of Chapter 109 of Laws 2006 to complete the replacement of the educational retirement accounting system used to administer retirement benefits for educational employees of the state of New Mexico is extended through fiscal year 2008. The period of time for expending the two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in Subsection 11 of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection 7 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 16 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 7 of Section 7 of Chapter 109 of Laws 2006 is extended through fiscal year 2008, and the period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the educational retirement fund contained in Subsection 16 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 5 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 7 of Section 7 of Chapter 109 of Laws 2006 to complete implementation of a commercial off-the-shelf

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solution for managing educational retirement membership information is extended through fiscal year 2008. The educational retirement board shall provide a close-out report, including release of contract retainage to the legislative finance committee and the office of the chief information officer.

(13) STATE COMMISSION OF PUBLIC RECORDS:

The period of time for expending the one hundred thirty thousand dollars (\$130,000) appropriated from the computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 109 of Laws 2006 to replace the disk operating system-based archives records management system with a commercial off-the-shelf solution is extended through fiscal year 2008.

(14) SECRETARY OF STATE:

The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 11 of Section 7 of Chapter 109 of Laws 2006 to complete the implementation of trademark, agricultural lien and campaign reporting modules of the secretary of state knowledgebase application is extended through fiscal year 2008.

(15) REGULATION AND LICENSING DEPARTMENT:

117.4

117.4

To upgrade license 2000 for real estate commission needs. The appropriation is from the real estate commission fund.

(16) STATE ENGINEER:

300.0

300.0

To plan for business process and technical reengineering of the water administration technical engineering resource system, including electronic content management.

(17) AGING AND LONG-TERM

SERVICES DEPARTMENT:

400.0

400.0

To implement an adult protective services system.

(18) HUMAN SERVICES DEPARTMENT:

The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 7 of Chapter 109 of Laws 2006 for implementing a multi-agency system for imaging and archiving documents electronically to improve

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access, integration and accuracy of information is extended through fiscal year 2008. The human services department shall serve as lead agency using a multi-agency steering committee composed of, at a minimum, the state commission of public records and the taxation and revenue department. The portion of this appropriation related to the human services department is contingent on receiving written approval from the federal funding agency.

(19) HUMAN SERVICES DEPARTMENT: 2,000.0 2,000.0

To consolidate the eligibility determination across state agencies, including screening, intake, application processing, assessment, scheduling and referrals.

(20) HUMAN SERVICES DEPARTMENT:

The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000) appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000) in federal funds contained in Subsection 4 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 15 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 16 of Section 7 of Chapter 109 of Laws 2006 to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act information security rules is extended through fiscal year 2008. The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund and the two million one hundred thousand dollars (\$2,100,000) in federal funds contained in Subsection 13 of Section 6 of Chapter 76 of Laws 2003 as extended by Subsection 25 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 17 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 16 of Section 7 of Chapter 109 of Laws 2006 for the medical assistance program for computer system enhancements to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act information security rules is extended through fiscal year 2008.

(21) HUMAN SERVICES DEPARTMENT: 1,500.0 4,500.0 6,000.0

To continue the replacement of the income support division computer system.

(22) HUMAN SERVICES DEPARTMENT:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in federal funds contained in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 17 of Section

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7 of Chapter 109 of Laws 2006 to convert the current human services systems into the layered structure specified in the social services architecture plan is extended through fiscal year 2008. This appropriation includes two term full-time-equivalent positions. This appropriation is contingent on a written and approved social services architecture plan and a federally approved advance planning document.

(23) LABOR DEPARTMENT:

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, also known as the federal Reed Act, and made available to the New Mexico labor department in Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter 109 of Laws 2006 to meet federal accounting and reporting requirements not addressed by the base component of the statewide human resources, accounting and managerial reporting system project is extended through fiscal year 2008. The period of time for expending the re-appropriated twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal Reed Act funds contained in Subsection 13 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 19 of Section 7 of Chapter 109 of Laws 2006 is extended through fiscal year 2009 and re-appropriated to complete the implementation of the unemployment insurance tax system. The period of time for expending the six hundred thousand dollars (\$600,000) in federal Reed Act and Job Creation and Worker Assistance Act of 2002 funds contained in Subsection 15 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 19 of Section 7 of Chapter 109 of Laws 2006 to replace a document scanning system used for unemployment tax administration is extended through fiscal year 2009 and re-appropriated for an electronic document management system for unemployment insurance administration to implement the debit card payment function, to enhance interactive voice recognition call center processing functions and to improve processes.

(24) DEPARTMENT OF HEALTH:	500.0	500.0
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For implementation of electronic medical records at rural private practice sites and clinics funded by the Rural Primary Health Care Act and to expand site connections with the health information exchange collaborative contingent on a dollar-for-dollar match.

(25) DEPARTMENT OF HEALTH:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer

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systems enhancement fund and the nine hundred thousand dollars (\$900,000) in federal funds contained in Subsection 23 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 20 of Section 7 of Chapter 109 of Laws 2006 to implement a single, integrated laboratory information management system is extended through fiscal year 2008. This appropriation is contingent on a written and approved social services architecture plan.

(26) DEPARTMENT OF HEALTH:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 27 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 24 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 23 of Section 7 of Chapter 109 of Laws 2006 is extended through fiscal year 2008 to implement an electronic web-enabled vital records system to enhance turnaround time for producing birth and death certificates and enhance quality of data submitted to federal contract agencies. This appropriation is contingent on publication of an analysis of commercial solutions available to support this request.

(27) CORRECTIONS DEPARTMENT:

The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund contained in Subsection 24 of Section 7 of Chapter 109 of Laws 2006 to convert and customize the booking module into tiers two and three is extended through fiscal year 2008. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 to transition the criminal management information system to a web-based application developed through the national consortium of offender management systems is extended through fiscal year 2008. The system shall be designed to improve data collection, viewing and use by department constituents and other public safety, judicial and law enforcement entities. Funds for this appropriation shall be used to ensure knowledge transfer from the software vendor to the corrections department to enable internal state support of this application system in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as

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extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 to implement modifications to the current criminal management information system is extended through fiscal year 2008. System modifications accomplished with this appropriation extension shall be developed in such a manner as to ensure they are converted to the newly planned system at no additional development cost.

(28) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 25 of Section 7 of Chapter 109 of Laws 2006 to implement an automated fingerprint imaging system and to replace the interim distributed imaging system is extended through fiscal year 2008. This appropriation is contingent on the department of public safety first publishing a plan to use fee revenue to resolve the backlog of paper forms.

(29) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 26 of Section 7 of Chapter 109 of Laws 2006 to purchase and install mobile computers in state police and motor transportation officers' motor vehicles is extended through fiscal year 2008. This appropriation is contingent on an approved plan to include future purchases of mobile computers as standard equipment for motor vehicles along with items such as motor vehicle communications and radar equipment.

(30) DEPARTMENT OF PUBLIC SAFETY:

3,000.0

3,000.0

To replace the system that centrally captures criminal information, provides access to federal bureau of investigation files and provides law enforcement agencies with the ability to communicate with each other using a commercial off-the-shelf solution.

(31) PUBLIC EDUCATION DEPARTMENT:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund contained in Subsection 29 of Section 7 of Chapter 109 of Laws 2006 to continue implementation of the student and teacher accountability reporting system and the period of time for expending the six million six hundred fifty thousand dollars (\$6,650,000) appropriated from the computer systems enhancement fund contained in Subsection 35 of Section 7 of Chapter 33 of Laws 2005 to implement

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the systems architecture recommended by the decision support architecture consortium to meet state and federal reporting requirements, including the requirements of the No Child Left Behind Act, is extended through fiscal year 2008. The appropriation includes four term full-time-equivalent positions. This appropriation is contingent on the public education department demonstrating performance through development of a strategic project plan, assigning additional staff totally dedicated to the project and providing periodic status reports to the office of the chief information officer. The appropriation is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms promulgated by Section 12 of Chapter 114 of Laws 2004.

(32) PUBLIC EDUCATION DEPARTMENT: 2,500.0 2,500.0

To continue implementation of the student and teacher accountability reporting system. The appropriation is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on the public education department reengineering its business processes before proceeding and expending additional funds and on the public education department developing and enforcing reporting compliance. The public education department shall provide monthly status reports to the legislative finance committee and the office of the chief information officer.

(33) HIGHER EDUCATION DEPARTMENT: 1,000.0 1,000.0

To consolidate banner licenses at all institutions of higher education.

(34) HIGHER EDUCATION DEPARTMENT: 6,400.0 6,400.0

To implement the innovative digital education and learning system for public and higher education, including partnering with regional education cooperatives and institutions of higher learning that already provide some form of distance learning. The appropriation is contingent on completion of a statewide cyber academy and distance learning plan before services are initiated. The higher education department shall provide monthly progress status reports, including funds expended, milestones achieved, number and location of distance learning sites and students served, to the legislative finance committee, the legislative education study committee and the office of the chief information officer.

TOTAL DATA PROCESSING APPROPRIATIONS 31,617.4 4,500.0 36,117.4

Section 8. COMPENSATION APPROPRIATIONS.--

A. Forty-two million seventy thousand three hundred dollars (\$42,070,300) is appropriated

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from the general fund to the department of finance and administration for expenditure in fiscal year 2008 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory or better job performance. The salary increases shall be effective the first pay period after July 1, 2007, and distributed as follows:

(1) nine hundred ninety-eight thousand five hundred dollars (\$998,500) to provide the justices of the supreme court; the chief justice of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; child support hearing officers; and special commissioners a salary increase of five percent;

(2) three million seven hundred sixty-two thousand nine hundred dollars (\$3,762,900) to provide all judicial permanent employees, other than employees whose salaries are set by statute, with an average five percent salary increase as determined by the administrative office of the courts in accordance with the judicial pay plan;

(3) eighty-three thousand nine hundred dollars (\$83,900) to provide a five percent salary increase for district attorneys;

(4) two million two hundred thirty-nine thousand dollars (\$2,239,000) to provide all district attorney permanent employees, other than elected district attorneys, with an average five percent salary increase as approved by the administrative office of the district attorney;

(5) twenty-four million three hundred sixty-three thousand two hundred dollars (\$24,363,200) to provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department of public safety, with a two percent mid-point salary increase and then an average three percent compa-ratio adjustment as follows: employees with a compa-ratio of less than eighty-five percent shall receive a four and one-half percent salary increase, employees with a compa-ratio between eighty-five percent and ninety-three and ninety-nine hundredths percent shall receive a three and one-half percent increase, employees with a compa-ratio between ninety-four percent and one hundred four and ninety-nine hundredths percent shall receive a two and one-half percent salary increase and employees with a compa-ratio greater than one hundred five percent shall receive a one and one-half percent salary increase;

(6) two million eighty-five thousand two hundred dollars (\$2,085,200) to provide executive exempt employees, including attorney general employees and workers' compensation judges, with an average

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five percent salary increase;

(7) one million six hundred ninety-two thousand four hundred dollars (\$1,692,400) to provide all commissioned officers of the department of public safety with an average five percent general salary increase in accordance with the New Mexico state police career pay system and the Personnel Act as determined by the secretary of the department of public safety and the state personnel board. In lieu of the probationary requirements of Subsection A, commissioned officers of the New Mexico state police of the department of public safety who have completed one year of continuous service subject to satisfactory or better job performance are eligible for the salary increase in accordance with the New Mexico state police career system;

(8) three hundred ninety-six thousand four hundred dollars (\$396,400) to provide teachers in the department of health; corrections department; children, youth and families department; and the school for the blind with a five percent salary increase and for statutory minimum salaries for level three-A teachers;

(9) five hundred sixteen thousand eight hundred dollars (\$516,800) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership with an average five percent salary increase;

(10) two million seven hundred forty-one thousand seven hundred dollars (\$2,741,700) for an additional five percent salary increase for state classified adult correctional officers, to include captains and majors, and attorneys of the public defender office;

(11) one million nine hundred seventy-eight thousand five hundred dollars (\$1,978,500) for an additional four percent increase for state employees classified as probation and parole officer, librarian, librarian assistant, librarian technician, livestock meat inspector, livestock inspector, dispatcher, security guard, forensic science technician-0, forensic science technician-A, highway maintainer or civil engineering technician-NL; department of health employees classified as chemist, microbiologist, life physical social science technician or medical scientist (except epidemiologist); and department of human services employees classified as child support enforcement officer, child support enforcement supervisor, family assistance analyst or family assistance analyst supervisor;

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(12) one million one hundred three thousand seven hundred dollars (\$1,103,700) for an additional five percent increase for staff attorneys of the district attorneys as determined by a plan submitted by the administrative office of the district attorneys and reviewed by the legislative finance committee; and

(13) one hundred eight thousand one hundred dollars (\$108,100) to raise state classified employees to a minimum hourly rate of seven dollars and fifty cents per hour (\$7.50).

B. The following amounts are appropriated from the general fund to the higher education department for expenditure in fiscal year 2008 and the compensation increases shall be effective the first pay period after July 1, 2007:

(1) forty-one million five hundred twenty thousand five hundred dollars (\$41,520,500) to provide faculty and staff of four- and two-year postsecondary education institutions with an average five percent compensation increase; and

(2) six million two hundred twenty-eight thousand three hundred dollars (\$6,228,300) to provide a three-fourths percent increase in the employer contribution to the educational retirement fund.

C. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increases for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2007. Any unexpended balance remaining at the end of fiscal year 2008 shall revert to the general fund.

D. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2007, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section, and such amounts are appropriated for expenditure in fiscal year 2008. Any unexpended balance remaining at the end of fiscal year 2008 shall revert to the appropriate fund.

Section 9. **ADDITIONAL FISCAL YEAR 2007 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2007, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2006:

A. the administrative office of the courts may request budget increases from other state funds

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in excess of the five percent limitation from the magistrate court warrant enforcement fund to purchase and install space-saver filing systems in certain magistrate courts and may request budget increases from internal services funds/interagency transfers in excess of the five percent limitation from the magistrate court mediation fund to increase training of volunteer mediators;

B. the Bernalillo county metropolitan court may request budget increases from other state funds in excess of the five percent limitation not to exceed fifty thousand dollars (\$50,000) for operating and maintaining the parking facility;

C. the second judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds in excess of the five percent limitation up to one hundred ten thousand dollars (\$110,000) for personal services and employee benefits and contractual services related to the methamphetamine initiative;

D. the policy development, fiscal analysis, budget oversight, and educational accountability program of the department of finance and administration may request budget increases from internal services funds/interagency transfers in excess of the five percent limitation not to exceed two hundred ten thousand dollars (\$210,000) for expenditures related to the pre-kindergarten evaluation contract and up to fifty-two thousand dollars (\$52,000) for expenditures related to a consequential validity study;

E. the general services department may request budget increases from internal services funds/interagency transfers in excess of the five percent limitation in the amounts of three million dollars (\$3,000,000) for the communications program, six million dollars (\$6,000,000) for the transportation services program and fifteen million dollars (\$15,000,000) for the risk management program;

F. the tourism department may request budget increases for the New Mexico magazine program from other state funds in excess of the five percent limitation not to exceed two hundred thousand dollars (\$200,000) from earnings on sales; may request budget increases for the New Mexico clean and beautiful program from the special revenue fund in excess of the five percent limitation not to exceed one hundred thousand dollars (\$100,000) for grants to communities for litter-reduction programs; may request budget increases for the marketing and promotion program from other state funds in excess of the five percent limitation up to twenty-five thousand dollars (\$25,000) to implement a joint powers agreement with the city of Santa Fe; and may request budget increases from the special revenue fund not to exceed ten thousand dollars (\$10,000) to implement a joint powers agreement for the New Mexico clean and beautiful

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program with the department of transportation and the taxation and revenue department from earnings on route 66 commemorative license plate sales;

G. the public regulation commission may request budget increases for the title insurance bureau of the insurance policy program from the title insurance maintenance assessment fund in excess of the five percent limitation not to exceed forty thousand dollars (\$40,000) to finance the legal defense for title-insurance-related litigation;

H. the New Mexico medical board may request budget increases from other state funds in excess of the five percent limitation up to twenty-four thousand dollars (\$24,000) for additional support for the administrative hearing process;

I. the department of cultural affairs may request budget increases from internal services funds/interagency transfers and other state funds in excess of the five percent limitation not to exceed three hundred four thousand four hundred dollars (\$304,400);

J. the state parks program of the energy, minerals and natural resources department may request budget increases from other state funds and internal services funds/interagency transfers in excess of the five percent limitation up to two hundred fifty thousand dollars (\$250,000) for operational shortfalls, maintenance and capital equipment replacements;

K. the office of the state engineer may request budget increases from internal services funds/interagency transfers in excess of the five percent limitation up to one million five hundred thousand dollars (\$1,500,000) to transfer accrued revenue from the hydrographic income fund to the improvement of Rio Grande income fund and the New Mexico irrigation works construction fund;

L. the office of African American affairs may request budget increases from internal services funds/interagency transfers and other state funds in excess of the five percent limitation up to one hundred thousand dollars (\$100,000);

M. the human services department may request budget increases from other state funds in excess of the five percent limitation from revenue collected for the small employers' insurance program for program administration;

N. the governor's commission on disability may request budget increases from other state funds in excess of the five percent limitation up to forty-seven thousand six hundred fifty dollars (\$47,650) for expenditures related to the tobacco use prevention and cessation grant from the department of health;

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O. the public health program of the department of health may request budget increases from other state funds in excess of the five percent limitation from the insurance assistance program for HIV/AIDS treatment services in an amount not to exceed eight hundred thousand dollars (\$800,000) and may request budget increases from other state funds in excess of the five percent limitation related to private insurance payments for vaccines provided through the immunizations program in an amount not to exceed four hundred thousand dollars (\$400,000); the developmental disabilities support program of the department of health may request program transfers for the family, infant and toddler program; the department of health may request budget increases from other state funds from the land grant permanent income fund and distribution of state land office rentals revenues;

P. the department of environment may request budget increases from the solid waste facility grant fund in excess of the five percent limitation to budget nonreverting balances and interest earned on appropriations received from the sale of bonds by the New Mexico finance authority to fund committed solid waste facility grants up to seven hundred thousand dollars (\$700,000);

Q. the children, youth and families department may request budget increases from other state funds in excess of the five percent limitation up to two million nine hundred seventy-five thousand seven hundred dollars (\$2,975,700) from distributions from the land grant permanent fund and income from state lands;

R. the corrections department may request program transfers from the program support, inmate programming and community offender management programs not to exceed seven and one-half percent of the total program appropriation and may request budget increases from other state funds, internal services funds/interagency transfers in excess of the five percent limitation from revenue generated from budget transfers from the university of New Mexico and department of health to fund the hepatitis C drug treatment programs up to two hundred seventy-five thousand dollars (\$275,000), excess revenue and cash balances from probation and parole fees up to five hundred thousand dollars (\$500,000), excess cash balances from the building fund up to one hundred eight thousand five hundred dollars (\$108,500) and cash balances from the community corrections grant fund up to one hundred thousand dollars (\$100,000);

S. the department of public safety may request program transfers from the law enforcement program and emergency management and homeland security support program in excess of the five percent limitation into program support not to exceed five hundred thousand dollars (\$500,000) to support

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information technology; and

T. the transportation and highway operations program of the department of transportation may request budget increases from other state funds in excess of the five percent limitation up to three million three hundred six thousand eight hundred thirty-three dollars (\$3,306,833) or an additional one and one-half percent for contract road maintenance and operational road maintenance costs.

Section 10. CERTAIN FISCAL YEAR 2008 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 9 of the General Appropriation Act of 2007:

(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

(3) "category transfer" means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions; and

(4) "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency.

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2008.

C. In addition to the specific category transfers authorized in Subsection E of this section and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services and other, except that, notwithstanding the ten-day requirement of Subsection B of Section 6-3-25 NMSA 1978, no request made prior to October 1, 2007, for a category transfer shall go into effect until the earliest of the following:

(1) thirty-five calendar days after the category transfer request is filed with the director of the legislative finance committee pursuant to Subsection A of Section 6-3-25 NMSA 1978; or

(2) the day after the category transfer request is reviewed by the legislative finance committee or a subcommittee of the legislative finance committee.

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D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal services funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal services funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2007. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget adjustment authority otherwise provided in the General Appropriation Act of 2007, the following agencies may request specified budget adjustments:

(1) the New Mexico compilation commission may request budget increases from other state funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

(2) the judicial standards commission may request budget increases from other state funds up to twenty-five thousand dollars (\$25,000) of funds received from trial cost reimbursement imposed by the supreme court on a respondent as part of the court's imposition of discipline on that respondent;

(3) the administrative office of the courts may request budget increases from other state funds up to nine hundred fifty thousand dollars (\$950,000) from the magistrate and metropolitan court capital fund to secure, furnish and equip magistrate court facilities after payment of debt service by the New Mexico finance authority;

(4) the Bernalillo county metropolitan court may request budget increases up to three hundred thousand dollars (\$300,000) from internal services funds/interagency transfers and other state funds for pre- and post-adjudication services;

(5) the eleventh judicial district court may request budget increases from the internal services funds/interagency transfers and other state funds in excess of the five percent limitation not to exceed fifteen thousand dollars (\$15,000) for drug court programs;

(6) the first judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases from internal services funds/interagency transfers up to one hundred twenty-five thousand dollars (\$125,000) to prosecute tax crimes statewide;

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(7) the second judicial district attorney may request budget increases from other state funds up to fifty thousand dollars (\$50,000) for attorney bar dues and may request budget increases from internal services funds/interagency transfers and other state funds up to four hundred ten thousand dollars (\$410,000) for personal services and employee benefits and contractual services;

(8) the eighth judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases from internal services funds/interagency transfers and other state funds not to exceed seventy-five thousand dollars (\$75,000);

(9) the eleventh judicial district attorney-division I may request budget increases from internal services funds/interagency transfers and other state funds up to one hundred twenty-five thousand dollars (\$125,000);

(10) the eleventh judicial district attorney-division II may request budget increases from internal services funds/interagency transfers and other state funds up to one hundred twenty-five thousand dollars (\$125,000);

(11) the thirteenth judicial district attorney may request budget increases from internal services funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;

(12) the administrative office of the district attorneys may request budget increases from other state funds up to fifty thousand dollars (\$50,000) for costs associated with the district attorneys training conference and may request budget increases from miscellaneous revenue collected from nondistrict attorney employee registration fees up to two thousand dollars (\$2,000) to pay for conference-related expenses;

(13) the attorney general may request budget increases from internal services funds/interagency transfers for the prosecution of criminal cases related to the Santa Rosa prison riots and may request budget increases from settlement funds up to three hundred thousand dollars (\$300,000) for the legal services program to include consumer education and alert programs;

(14) the taxation and revenue department may request budget increases for program support from other state funds in excess of the five percent limitation up to two hundred thousand dollars (\$200,000) for a revenue-accounting update of the gentax software;

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(15) the state investment council may request budget increases from other state funds up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased investment manager fees and custody fees and may request transfers to any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the contractual services category may be transferred;

(16) the public school insurance authority may request budget increases from internal services funds/interagency transfers and other state funds for the benefits and risk programs;

(17) the retiree health care authority may request budget increases from internal services funds/interagency transfers and other state funds for the benefits program;

(18) the general services department may request budget increases from internal services funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for each of the employee group health benefits, risk management, information technology, communications, business office space management and maintenance services and transportation services programs if it collects revenue in excess of appropriated levels;

(19) the educational retirement board may request budget increases from other state funds for investment manager fees, custody fees and investment-related legal fees, provided that the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased investment manager fees, custody fees and investment-related legal fees; and may request category transfers, except that funds authorized for investment manager fees and custody services within the contractual services category of the administrative services division of the educational retirement board shall not be transferred;

(20) the public defender department may request budget increases from internal services funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000);

(21) the public employees retirement association may request budget increases from other state funds for investment manager fees, custody fees and investment-related legal fees, provided that the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased investment manager

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fees, custody fees and investment-related legal fees, and may request category transfers, except that funds authorized for investment manager fees, custody fees and investment-related legal fees within the contractual services category of the administrative division of the public employees retirement association and for custody services within the contractual services category of the administrative division of the public employees retirement association shall not be transferred;

(22) the tourism department may request budget increases in excess of the five percent limitation for the New Mexico magazine program from other state funds from earnings on sales not to exceed two hundred thousand dollars (\$200,000), may request budget increases in excess of the five percent limitation for the New Mexico clean and beautiful program not to exceed one hundred thousand dollars (\$100,000) from the special revenue fund for grants to communities for litter-reduction programs and may request budget increases from the special revenue fund not to exceed ten thousand dollars (\$10,000) to implement a joint powers agreement for the New Mexico clean and beautiful program with the department of transportation and the taxation and revenue department from earnings from route 66 commemorative license plate sales;

(23) the board of pharmacy of the boards and commissions program of the regulation and licensing department may request budget increases from other state funds up to three million three hundred thousand dollars (\$3,300,000) to pay the costs associated with prescription drug programs for seniors operated by the aging and long-term services department, the New Mexico medical insurance pool or for the transition associated with medicare part D;

(24) the public regulation commission may request budget increases for the title insurance bureau of the insurance policy program from the title insurance maintenance assessment fund in excess of the five percent limitation not to exceed forty thousand dollars (\$40,000) to finance the legal defense for title-insurance-related litigation and the public regulation commission may request budget increases for the office of the state fire marshal from the training academy use fee fund;

(25) the New Mexico medical board may request budget increases from other state funds up to ninety-four thousand dollars (\$94,000) for the administrative hearing process;

(26) the New Mexico state fair may request budget increases from unforeseen internal services funds/interagency transfers and other state funds;

(27) the cultural affairs department may request budget increases from internal services

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funds/interagency transfers for archaeological services;

(28) the department of game and fish may request budget increases in excess of the five percent limitation from the game protection fund up to five hundred thousand dollars (\$500,000) for emergencies, and the agency shall report the nature of the emergency to the legislative finance committee within thirty days of the emergency budget increase request;

(29) the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases up to three hundred thousand dollars (\$300,000) from the assessment of penalties for violations of the Oil and Gas Act, may request budget transfers to and from the other financing uses category to transfer funds to the department of environment for the underground injection program, may request budget increases from internal services funds/interagency transfers for funds received from the department of environment for the water quality program and may request budget increases from funds received in the oil and gas reclamation fund to close abandoned wells; the healthy forests, state parks and renewable energy and energy efficiency programs of the energy, minerals and natural resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and budget increases from internal services funds/interagency transfers and other state funds up to five hundred thousand dollars (\$500,000) for clean energy and energy conservation program projects; the state parks program of the energy, minerals and natural resources department may request additional budget increases up to one million dollars (\$1,000,000) from other state funds and internal services funds/interagency transfers for unforeseen operational shortfalls, maintenance and capital equipment replacements and the healthy forest program may request budget increases from other state funds up to five hundred thousand dollars (\$500,000) for costs associated with the inmate work camp program and the conservation planting revolving fund;

(30) the office of the state engineer may request budget increases up to seventy thousand dollars (\$70,000) from the Ute construction fund to develop a master plan, may request up to one million five hundred thousand dollars (\$1,500,000) from internal services funds/interagency transfers from the attorney general's office to prepare for anticipated water litigation, may request budget increases from other state funds and internal services funds/interagency transfers up to one million five hundred thousand dollars (\$1,500,000) for the Eagle Nest dam rehabilitation from the department of game and fish and may request budget increases up to one hundred thousand dollars (\$100,000) from contractual services

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reimbursements for water modeling supply studies;

(31) the commission on the status of women may request budget increases from other state funds for the statutorily mandated recognition program for women;

(32) the office of African American affairs may request budget increases up to five hundred thousand dollars (\$500,000) from other revenue and may request one hundred thousand dollars (\$100,000) from internal services funds/interagency transfers;

(33) the consumer and elder rights program of the aging and long-term services department may request budget increases from internal services funds/interagency transfers from the board of pharmacy of the boards and commissions program of the regulation and licensing department up to three million three hundred thousand dollars (\$3,300,000) to operate prescription drug programs for seniors, including those operated by the New Mexico medical insurance pool, or for the transition associated with medicare part D, and the long-term services program of the aging and long-term services department may request budget increases from internal services funds/interagency transfers from the governor's commission on disability of up to one hundred fifteen thousand seven hundred dollars (\$115,700) for the gap program;

(34) the human services department may request transfers between the medical assistance program and the medicaid behavioral health program;

(35) the labor department may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources, including federal Reed Act, by more than five percent;

(36) the governor's commission on disability may request budget increases from other state funds of up to one hundred fifteen thousand seven hundred dollars (\$115,700) from the fund for the handicapped for transfer to the aging and long-term services department for the gap program;

(37) the miners' hospital of New Mexico may request budget increases from other state funds;

(38) the department of health may request category transfers up to three percent of the other financing uses category in the developmental disabilities support program for developmental disabilities medicaid waiver program infrastructure and may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and from other state funds related to private insurer payments for services provided through the public health and

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family infant toddler programs;

(39) the department of environment may request budget increases from other state funds for responsible party payments, may request budget increases from the corrective action fund to pay claims and may request budget increases from the hazardous waste emergency fund and may request budget increases from the solid waste facility grant fund to budget nonreverting balances and interest earned on appropriations received from the sale of bonds by the New Mexico finance authority to fund committed solid waste facility grants up to seven hundred thousand dollars (\$700,000); the water quality program of the department of environment may request budget increases up to four hundred thousand dollars (\$400,000) from internal services funds/interagency transfers for funds received to prepare for potential litigation with Texas on water issues;

(40) the office of the natural resources trustee may request budget increases from internal services funds/interagency transfers and other state funds up to four million eight hundred thousand dollars (\$4,800,000) for restoration projects and may request budget increases from other state funds for restoration of the South Valley superfund site equal to any fines for damages resulting from this settlement;

(41) the corrections department may request budget increases from other state funds and internal services funds/interagency transfers for costs associated with the inmate forestry work camp, from excess revenue and cash balances from probation and parole fees, cash balances from the community corrections grant fund and transfers from the university of New Mexico and department of health to fund the hepatitis C drug treatment program and may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources by more than five percent;

(42) the crime victims' reparation commission may request budget increases from other state funds for victim reparation services;

(43) the department of public safety may request budget increases from internal services funds/interagency transfers and other state funds for records fees, photo stat fees and advanced training fees collected in excess of those budgeted, may request budget increases from the concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may request budget

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increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act, and may request program transfers from law enforcement program, emergency management and homeland security support program into program support to support the information technology consolidation;

(44) the department of transportation may request program transfers from the program support and transportation and highway operations programs to the programs and infrastructure program not to exceed three million dollars (\$3,000,000) from the state road fund to meet additional federal fund opportunities for any amount over three percent of its federal funds appropriation contained in Section 4 of the General Appropriation Act of 2007;

(45) the higher education department may request budget increases up to five hundred thousand dollars (\$500,000) from fees earned from the education trust board for costs associated with the operations of the education trust board and may request transfers to and from the other financing uses category; and

(46) the public school facilities authority may request budget increases for project management expenses pursuant to the Public School Capital Outlay Act.

F. The department of military affairs, the department of public safety and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.”.

STATE OF NEW MEXICO

Respectfully submitted,

John Arthur Smith

Timothy Z. Jennings

Sue Wilson Beffort

Leonard Lee Rawson

Carlos R. Cisneros

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____